

# NTABANKULU LOCAL MUNICIPALITY



## **INTEGRATED DEVELOPMENT PLAN 2017/2018-2021/2022**

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## List of acronyms

ACRONYMS	DESCRIPTIONS
AG	Auditor General
AIDS	Acquired Immune Deficiency Syndrome
ASGISA	Accelerated Shared Growth Initiative of South Africa
BSD	Basic Service Delivery
CFO	Chief Financial Officer
DBSA	Development Bank of Southern Africa
DEAT	Department of Environmental Affairs and Tourism
DFA	Development Facilitation Act
DFID	Department for International Development
COGTA	Department of Cooperative Governance & Traditional Affairs
ANDM	Alfred Nzo District Municipality
DoHS	Department of Human Settlement
DoL	Department of Labour
DoM	Department of Minerals
DoE	Department of Energy
DoE	Department of Education
DSRAC	Department of Sport Recreation Arts and Culture
DoH	Department of Health
DoMR	Department of Minerals Resources
DTI	Department of Trade and Industry
DOS	Department of Social Development and Special Programs
DAFF	Department of Agriculture Forestry & Fisheries
DoLRD	Department of Land Reform & Rural Development
DoARD	Department of Agriculture and Rural Development
ECDC	Eastern Cape Development Corporation
EHO	Environmental Health Offices
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
ES	Equitable Share
FBS	Free Basic Services
FET	Further Education and Training
FV & M	Financial Viability and Management
GG & PP	Good Governance and Public Participation
HH	Households
HIV	Human Immune-deficiency Virus
HR	Human Resources
IDP	Integrated Development Plan
ID & OT	Institutional Development and Organizational Transformation
IDPRF	Integrated Development Plan Representative Forum
IGR	Inter Governmental Relations
ISRDP	Integrated Sustainable Rural Development Programme
KPA	KPI: Key Performance Area
KPI	KPI: Key Performance Indicator
LED	Local Economic Development
LGSETA	Local Government SETA
NLM	Ntabankulu Local Municipality
LUMS	Land Use Management System
MDG	Millennium Development Goals
MIG	Municipal Improvement Grant



<b>MM</b>	Municipal Manager
<b>MSIG</b>	Municipal Systems Improvement Grant
<b>MPAC</b>	Municipal Public Accounts Committee
<b>NSDP</b>	National Spatial Development Perspective
<b>OHS</b>	Occupational Health and Safety
<b>PGDS</b>	Provincial Growth and Development Strategy
<b>PMS</b>	Performance Management System
<b>PMTCT</b>	Prevention of Mother to Child Transmission
<b>SAPS</b>	South African Police Services
<b>SEA</b>	Strategic Environmental Assessment
<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>SDF</b>	Spatial Development Framework
<b>SLA</b>	Sustainable Livelihood Approach
<b>SMME</b>	Small Medium and Micro Enterprises
<b>STATSSA</b>	Statistics South Africa
<b>ToR</b>	Terms of Reference
<b>WSA</b>	Water Services Authority

# CHAPTER 1 & 2



## EXECUTIVE SUMMARY

## 1. OVERALL SUMMARY

In May 2011, the Municipal Demarcation Board made a determination that Ntabankulu Local Municipality would be disestablished from O. R. Tambo District Municipality to join the Alfred Nzo District Municipality.

Ward boundaries of the municipality have also been re-determined which resulted in three extra wards and 36 councilors. Demarcation was conducted in the financial year 2015/2016 which led to Municipality to have 17 wards.

Institutional arrangements had to be put in place as part of new determination including:

- Establishment of a political forum which includes Mayor, Speaker, Chief Whip and Executive Committee Members, Standing Committees, Municipal Public Accounts Committee, Councillors to oversee policy setting, community leadership, representation of citizens and making decisions about the provision of services for betterment of decisions;
- Establishment of 170 Ward Committees;
- Preparation and adoption of an IDP, Budget, SDBIP and PMS Process Plan for a five year term Integrated Development Plan, three year term (MTEF) Budget, One year term SDBIP and Performance Management Framework with time frames, clear milestones and effective dates for implementation.
- Review of Municipal Policies and By-Laws
- Review of Organizational Plans and Institutional Design equipped to meet the needs of the entire municipal area

The 2017/2018 to 2021/2022 Integrated Development Plan, 2017/2020 Medium Expenditure Framework have been reviewed by Council to comply with the Municipal Systems Act 32 Of 2000 and to consider changing circumstance.

### **WHAT IS AN IDP?**

An Integrated Development Plan, adopted by the council of a Municipality, is the key strategic planning tool for the municipality.

It is defined in the Local Government Municipal Systems Act (MSA), 32 Of 2000 as:

35(1)(a)"...the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality;

(b) binds the municipality in the exercise of its executive authority..."

The Local Government Municipal Systems Act (MSA), 32 Of 2000:

28. (1) "Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan"

28. (3) A municipality must give notice to the local community of particulars of the process it intends to follow.

29. (1) The process followed by a municipality to review its Integrated Development Plan, including its consideration and adoption of the draft plan, must--

- a) be in accordance with a predetermined programme specifying timeframes for the different steps;
- b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for
  - (i) the local community to be consulted on its development needs and priorities;
  - (ii) the local community to participate in the review of the integrated development plan; and
  - (iii) organs of state, including traditional authorities and other role players to be identified and consulted on the review of the integrated development plan;

The process followed to develop 2017/2022 Ntabankulu Local Municipality's IDP and 2017/2020 Medium Expenditure Framework;

**On 29<sup>th</sup> of August 2016**, Council adopted the IDP, Budget and PMS Process Plan, Council resolution **no: S.C.M.06.29/08/16** Which outlined the process to be followed in developing 2017/2022 Integrated Development Plan, 2017/2020 Medium Term Expenditure Framework Budget, SDBIP and PMS.

### **Below is the summary of some of the key activities that were carried out during development of 2017/2022 IDP and 2017/2020 Budget:**

- Draft Process Plan was presented to sector departments, faith based organizations, councillors in August 2016.
- Process Plan was adopted by Council on the 29<sup>th</sup> of August 2016 (**S.C.M.06.29/08/16.**) to guide municipal planning on IDP development and review processes.
- An advertisement was placed in the Provincial and Local newspaper in September 2016 informing stakeholders of the Process Plan.
- IDP Technical Committee sat in August 2016 for review of the IDP Process Plan.
- Technical Committee meetings were convened from September 2016 -March 2017 to review and update the situational analysis, engagement of community members in preparation of IDP and Budget Outreach programme / Ward Profiling, Ward Based Plans and to commence an overarching strategy objectives and strategies, and projects.
- Ntabankulu Local Municipality in partnership with relevant stakeholders visited all wards in 15-18 November 2016 where the process plan was outlined encouraging community members to plan for their future as outlined in s28 (3) of MSA above.
- Institutional Management Planning Legkotla sessions (Management and Council) were hosted in December 2016 & March 2017 to provide status quo on implementation of the past five years IDP, development of the proposed Vision, Mission, Values, theme, objectives, strategies & Projects, Budget and budget and PMS related policies.
- Executive Management Meetings from July 2016 - March 2017, to review Directorates performance on monthly basis

## **IDP INFORMANTS AND KEY ISSUES**

The review of Integrated Development Planning Process was undertaken within the framework of National, Provincial and District policies and Legislation.

IDP for 2017/2022 was informed by the following:

- Changing internal and external circumstances
- Ntabankulu Community Development Needs
- Performance Reports by sector Departments
- SA Medium Term Expenditure Framework
- Local Government Outcomes
- Millennium Development Goals;
- Eastern Cape Provincial Growth & Development Plan;
- National Spatial Development Perspective; e.g. Maputo declarations
- MEC's Comments on the 2016/2017 IDP& 2017/2020 MTERF Budget

### **Key Issues**

Ntabankulu Local Municipality's key issues or strategic focus areas have been identified and distilled by the Council, in a Council Strategic Session held from the 19 – 23 March 2017. The Council strategic session was driven by a theme which reads as follows: ***"Breaking new ground-Realising Radical Economic Transformation"***

### **These key issues include:**

- Radical transformation on Local Economic Development.
- Expediting the provision of key basic services such as roads, electricity, water and sanitation.
- Investing in human capital, through training and staff retention programmes
- Social mobility and equality
- Youth Development interventions
- Improving financial / revenue generating capacity of the municipality.
- Strengthening of Inter-governmental Relations and Integration of Plans
- Long-Term Development Strategy/Master Plan.

### **Other long term objectives of the municipality include the following:**

The municipality is developing a Master Plan which will include all infrastructure development, Tourism, Local Economic development, spatial development, disaster and illiteracy reduction. This long-term development strategy is not seen as separate to the municipality's ongoing strategic planning through Integrated Development Planning, but is regarded as complementing the strategic planning process giving content to NLM's long-term vision as expressed in the objectives. The municipality's Master Plan will give content to these key objectives through the identification of selected, catalytic focus areas and interventions. The Municipality has developed anchor projects for the next five years which will have high level of impact towards improving local economy.

## IDP CONTENTS:

Ntabankulu Local Municipality Council has reviewed Vision of the Municipality which reads as follows:

### ***“A developmental Municipality prioritising Sustainable Community Empowerment and Social Cohesion”***

The 2017/2018 to 2021/2022 IDP details the key issues or development priorities for the municipality, the objectives, which respond to the key issues and contribute towards the fulfilment of this vision and the strategies. The IDP further details the means by which these objectives will be achieved and the linked projects and programmes with Budget

## IDP KEY OBJECTIVES:

The over-arching **five (5)** key objectives are detailed below, whilst the detailed objectives and strategies are detailed in Chapter 6.

KEY ISSUE	NLM KEY OBJECTIVES	WEIGHT
80 % of households still do not have access to basic services (transport, water, sanitation, electricity and housing)	<b>KPA 1: BASIC SERVICE DELIVERY</b>  To provide cost effective, quality and sustainable infrastructure that promotes economic and social development whilst creating and maximizing job opportunities by June 2017.	<b>30 %</b>
Inefficiencies exist within the institution, which compromise NLM's ability to deliver services.	<b>KPA 2: INSTITUTIONAL DEVELOPMENT &amp; ORGANISATIONAL TRANSFORMATION</b>  Ensure a responsible, functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017.	<b>15%</b>
Low economic growth, high unemployment, low skills levels, high levels of poverty and high inequality exist within NLM.	<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>  Increasing number of employment opportunities in NLM by creating enabling environment for a sustainable growing, diversifying economy, and to increase standard of living by June 2017.	<b>25%</b>
Dependency of the Municipality on Grants	<b>KPA 4: FINANCIAL VIABILITY</b>  Ensure the optimal use of resources effectively and efficiently by June 2017.	<b>15 %</b>

Lack of sustainable development and inappropriate use of resources has a harmful impact on the health and well-being of Present and future generations of NLM.	<b>KPA 6: GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>  To promote the values of good governance and human rights  Ensure the optimal use of resources effectively and efficiently through active community participation.  Protected environment for the benefit of present and future through use of natural resources, whilst promoting justifiable social and economic development by June 2017.	15 %
		<b>100 % Weight</b>

Fundamental principles to the review and implementation of 2017/2022 IDP/Budget is the participation and 'buy-in' of all stakeholders, including National, Provincial and Local Government. In this regard NLM will continue to engage relevant external stakeholders through development bi-laterals.

## 2017/2018-2021/2022 IDP & BUDGET - REPORT STRUCTURE

This document is structured as follows:

CHAPTERS	DESCRIPTION
Chapter 1	<b>Executive Summary</b>
Chapter 2	<b>Introduction</b> This section outlines the Mayors and Municipal Manager's Foreword, the Legislative Background of the IDP and IDP Process Plan
Chapter 3	<b>Overarching Strategy</b> This section provides an overarching strategy, vision, mission, values, SWOT Analysis, Anchor Projects of the Municipality for the next five years
Chapter 4	<b>Situational Analysis</b> Overview of the situation in NLM and focuses on new developments.
Chapter 5	<b>Community Participation</b> This section outlines key issues as raised by Ntabankulu Community to inform Objectives, Strategies and Key Performance Indicators.
Chapter 6	<b>IDP Objectives &amp; Strategies</b> This section sets out the Cluster objectives, strategies, key performance indicators and annual targets for the next five years

<b>Chapter 7</b>	<b>Projects and budget for 2017/2018-2019/2020</b>  Three year 2017-2020 programs and projects
	<b>Conclusion</b>  Uplifted key issues that require attention to address the service delivery backlog that the municipality is facing



## 1.1 Mayor's Foreword

The Municipal Systems Act, 32 of 2000 requires all municipalities to develop 5 year Integrated Development plans and review them annually. Ntabankulu Local Municipality has developed its own IDP which covers the period from 2017/2018 to 2021/2022. Upon the beginning of this term as council we committed to strengthen our IGR function and IDP processes by focusing on improved public participation in order to ensure that our work is driven by the masses aspirations.

In our consultation processes we have focused on creating platforms at ward level to ensure that all our stakeholders are involved and their inputs are included in the IDP. We have taken these aspirations from the development of our process plan and ensured that we implement IDP processes that are inclusive of our community needs and aspirations.

We have committed to ensure that Inclusivity is our focal point and thus our strategic planning processes have been inclusive of various stakeholders who have been key in doing a SWOT analysis which then informed our situational analysis as a guiding tool of what needed to be done.

Planning our work for the next five years we are taking a giant leap forward. Through the clarion call by the president to ensure radical economic transformation we have prioritised projects that will have a direct economic stimulus across Ntabankulu.

The process was followed by the development of projects emanating from the needs and challenges identified in the strategic session at the beginning of this council's term of office. In this financial year of our term we have embarked on a process of taking stocks of what we have done and we have made great strides in electrification and in Infrastructure.

Chapter 6 of the MSA 32 of 2000 requires that all municipalities must develop a performance Management System that will monitor the implementation of the IDP. The Municipality has developed an annual operation plan that outlines the Service Delivery Implementation Plan (SDBIP).

The SDBIP indicates Projects and programmes that are to be implemented per KPI within the IDP in the current financial year. The SDBIP only covers those projects and programmes that have budget and human resource capital support. Performance targets were set within the SDBIP and will be monitored on continuous bases and assessed on quarterly basis.

It prides me to have served the people of Ntabankulu. As we conclude this term I wish to thank everyone who has played a role in shaping what this municipality has become. The men and women who have supported us as we endeavoured to change Ntabankulu for the better. I am confident that if we continue to work together we will take Ntabankulu to newer heights and break new ground in transformation.

Thank you.

.....  
**Vusi Mgoduka**  
**Honourable Mayor**

## **1.2 Municipal Manager's Foreword**

The provisions stipulated in the Local Government Municipal Systems Act, 32 of 2000 and Local Municipal Finance Management Act, 56 of 2003 respectively prescribes that:

25. (1) Each Municipal Council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which—

- a) links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- b) aligns the resources and capacity of the municipality with the implementation of the plan;
- c) forms the policy framework and general basis on which annual budgets must be based;
- d) complies with the provisions of this Chapter; and
- e) is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

16(1) The council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.

(2) In order for a municipality to comply with subsection the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year.

34 (a) A municipal council must review its integrated development plan -

- (i) annually in accordance with an assessment of its performance measurements; and
- (ii) to the extent that changing circumstances so demand.

The Municipality's Council Strategic Session held from the 19 March 2017 to 23 March 2017 mapped out its strategic plan of action to respond to the socio-economic and institutional challenges. The 5-year focus will be on realization of radical economic transformation, anchored on industrialization, agriculture and tourism

Crucial issues that were discussed at the strategic sessions amongst the others were as follows:

- Mapping up the future for Ntabankulu – through developing a new vision, mission and values.
- Alignment of municipal priorities as informed by the Government call on Breaking New Ground –Realising Radical Economic Transformation.
- Alignment of municipal objectives and strategies with five KPAs as enshrined in the Local Government Strategic agenda, B2B and Schedule 4 & Schedule 5 Part B of the Constitution of the Republic of South Africa 1996
- Free people of Ntabankulu from the bondage of poverty not rest until the war on poverty is won
- Institutional Development and Organizational Transformation to respond to the implementation of objectives as outlined in the IDP.
- Inculcate a culture of Performance Management within the municipality

This IDP document is thus a direct result of yet another extensive consultation process. It is an expression of the general interests of our people, and a mirror that reflects the holistic wishes of the Ntabankulu electorate, as expressed during Community Consultation Engagement process outlined in Chapter 5.

Ntabankulu's five year strategic document is fundamentally focusing in responding to the key issues as discussed in the Strategic session and community engagement sessions.

**“SMART”** objectives have been developed in the session to support the vision and mission of the municipality and strategies to support the objectives of the municipality.

Although much still needs to be done to alleviate poverty, to create an environment that is conducive to economic growth, and to bring meaning and respectability to the lives of the diverse communities of Ntabankulu Local Municipality, I am confident that this IDP document will provide us with the necessary signposts to help us find our direction in development and service delivery, as well as a reliable yardstick to measure our performance against the mandate that we have received from our people.

Ntabankulu Local Municipality would like to express gratitude to all stakeholders who participated during formulation of 2017/2022 Integrated Development Plan and 2017/2020 medium term revenue expenditure framework.

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**S.Mankahla**

**Municipal Manager**

## 2. Introduction

The Ntabankulu Local Municipality IDP 2017/2018-2021/2022 will serve as a strategic guide within all spheres of development within the municipality. It will be based on the issues articulated by the stakeholders and will be aligned with the national and provincial development imperatives such as National Spatial Development Perspective (NSDP), Accelerated and Shared Growth Initiatives for South Africa (ASGISA) and the Eastern Cape Provincial Growth and Development Strategy (PGDS).

In terms of the Municipal Systems Act, 2000 Chapter 5(25)(1) Each Municipal Council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the Municipality.

Integrated Development Plan is therefore defined as a: "principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality" Municipal Systems Act 32, 2000, Chapter 5 s35 1(a).

Integrated Development Plan plays a pivotal role in informing all planning processes of the other spheres of government (National and Provincial) as well as all state owned enterprises, which implies a dire need for joint and coordinated effort by these parties in the IDP review processes. It is therefore essential that IDP must be formulated in accordance with a business plan, detailing roles and responsibilities, time frames and cost estimates, to ensure that the Integrated Development Plans gives effect to the Constitutional mandate.

The IDP is reviewed to reflect the impact of successes as well as corrective measures to address problem. The IDP has to be reviewed annually in order to ensure its relevance as the Municipality's Strategic Plan, to inform other components of the Municipal business process including institutional and financial planning and budgeting and to inform the cyclical inter-governmental planning and budgeting cycle. As a preparatory stage a Local Municipality is required to prepare a process plan (MSA of 200 Section 28) which will guide the development/review of the IDP. The municipality has to consider the following issues on review of the IDP.

- Comments from the MEC on the previous IDP assessment
- Amendments in response to changing circumstances and
- Improving the IDP process and content
- IDP and budget link
- Maximum participation of sector departments
- Institutional issues and
- Ward based Priorities

### **2.1.1 PURPOSE OF IDP, BUDGET, SDBIP AND PMS PROCESS PLAN**

The purpose of formulating a Process Plan is to ensure the following:

- ✓ Involvement of the Local Community in the development, implementation and review of the municipality's performance.
- ✓ To allow the community to participate in the setting of appropriate key performance indicators and performance targets for the municipality.
- ✓ To depict and commit on time frames for smooth running and sequence of activities.
- ✓ Cost estimates with dedicated involvement from specific role players in the municipality space.

**The Process Plan therefore aims to address the following aspects:**

- ✓ Distribution of roles and responsibilities in the IDP Process;
- ✓ Organizational Structures/Institutional Arrangements for the IDP Process;
- ✓ Action Plan with time frames and resource requirements;
- ✓ Mechanisms and procedures for community and stakeholder participation;
- ✓ Mechanisms and procedures for alignment;
- ✓ Binding plans and planning requirements from provincial and national level; and
- ✓ Cost estimate for the planning process;
- ✓ Performance Management System.

Ntabankulu IDP Process Plan has been aligned to Alfred Nzo District Municipality Framework Plan and legislative requirements.

The Process Plan was submitted and adopted by Council and submitted to the MEC for Local Government. Draft and the final Integrated Development Plan & Budget will be submitted to the aforementioned stakeholders in March 2017 and May 2017 respectively.

## **2.1 Legislative Background**

Municipalities are subject to a myriad of policy and legislation. This section aims to provide an overview of legislation and policy that is directly relevant to the integrated development planning process. A brief overview will also be provided of other legislation and policy that Municipalities need to take cognisance of. The need for an IDP is raised in a number of pieces of legislation whereby some give direct guidance and directions on the path to be followed in developing and implementing IDPs. Therefore the preparation of this IDP framework is a legal requirement as according to the Municipal Systems Act 32 of 2000.

### **2.1.1 Constitution of RSA Act 108 of 1996**

The Republic of South Africa Constitution Act provides a fundamental legal framework that Municipalities must adhere to and uphold. Section 239 of the Constitution defines an organ of state as any "department of state or administration in the National, Provincial or Local sphere of Government". All references to organs of state in the Constitution therefore include the local sphere of government.

**Chapter 2** of the Constitution contains the Bill of Rights. The Bill of Rights applies to all law and binds the legislature, the executive, the judiciary and all organs of state<sup>1</sup>. The state has an obligation to respect, promote and fulfill the rights contained in the Bill of rights<sup>2</sup>. Municipalities, being an organ of state must comply with these obligations.

**Chapter 3** of the Constitution deals with the principle of co-operative governance. The Government of the Republic comprises a National, Provincial and Local sphere of Government which are distinctive interdependent and interrelated. This chapter sets out a number of principles which collectively provide the co-operative governance framework that all spheres of government must adhere to<sup>3</sup>.

**Chapter 7** regulates the local sphere of government. Section 152 stipulates the local government objectives which a municipality must endeavour to achieve within the confines of its financial and administrative capacity. These objectives are:

- To provide democratic and accountable government to the communities

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<sup>1</sup> Republic of South Africa Constitution Act 108 of 1996: (8)

<sup>2</sup> Republic of South Africa Constitution Act 108 of 1996: (7)(2)

<sup>3</sup> Republic of South Africa Constitution Act 108 of 1996 (40 & 41)

- To ensure the sustainable provision of services to the community
- To promote social and economic development
- To promote a safe and healthy environment
- To encourage communities and community organisations to get involved in local government matters"

### **2.1.2 White Paper**

The White Paper established the basis for a new developmental local government and characterized it as a system, which is committed to working with citizens, groups and communities to create sustainable human settlements which provide for a decent quality of life and meet the social, economic and material needs of communities in a holistic way.

To achieve developmental outcomes will require significant changes in the way local government works. The White paper further puts forward three interrelated approaches which can assist municipalities to become more developmental:

- Integrated development planning and budgeting.
- Performance management.
- Working together with local citizens and partners.

### **2.1.3 Local Government Municipal Structures Act, 117 Of 1998**

**Chapter 3** deals with municipal councils. Section 19(1) reiterates the Constitutional obligation of municipalities to achieve the objectives of local government. Municipalities are required to review the needs and priorities of their communities on an annual basis. Municipalities must set priorities to enable them to meet the needs of their people, develop processes for involving the community in the determination of these needs and establish organizational and delivery mechanisms for meeting the needs of the community and evaluating their overall performance in achieving the objects of local government as required by the Constitution. Section 19(3) obliges a municipality to develop mechanisms to consult the community and community organizations in performing its functions and exercising its powers.

**Chapter 4** deals with internal structures and functionaries. Section 73 provides for the establishment of Ward Committees. The duties of Ward Committees entail making recommendations on matters affecting their wards to the Ward Councilor or to the Executive Mayor /Executive Committee or Municipal Council through the Ward Councilor. Ward Committees they are integral to the local IDP process.

**Chapter 5** deals with functions and powers of municipalities. Section 84 regulates the division of powers and functions between local and district municipalities.

### **2.1.4 Local Government Municipal Systems Act 32 of 2000 as amended**

The Municipal Systems Act (32 of 2000) is the key legislation that gives direction and guidance on the development processes of the IDP. Chapter five of the act details the process as follows:

**Chapter 2** regulates the legal nature, rights and duties of a municipality. Section 2 defines the legal nature of a municipality and provides that a municipality is composed of the political structures, administration and the community of the municipality. The emphasis of this provision is that the community forms an integral part of the municipality.

**Chapter 4** is devoted entirely to the regulation of community participation. A municipality is required to develop a culture of community participation by encouraging and creating conditions for the local community to participate in the municipality's affairs. Section 16(1) (a) stipulates certain activities of the municipality where public participation must be encouraged and includes the preparation, implementation and review of the integrated development plan.

**Chapter 5** deals with the principle of integrated development planning. Integrated development planning is one of the core functions of a municipality in the context of its developmental mandate.

Section 24 requires municipalities to adopt an inclusive plan for the development of municipality which;

- Links, integrates and coordinates plans and takes into account proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the plan;
- Forms the policy framework and general basis on which annual budgets must be based; and
- Is compatible with national and provincial development and planning requirements that are on the municipality in terms of legislation"

All municipalities are required to adopt an IDP which is the key strategic planning tool of the municipality. A municipality must give effect to its IDP and conduct its affairs in a manner consistent with its approved IDP.

***The Integrated Development Plan is defined as:***

***"The principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality".***

Municipalities are legally obliged to give effect to their integrated development plan and conduct their affairs in a manner which is consistent with their integrated development plan.<sup>4</sup>

An integrated development plan must be reviewed on an annual basis and adjusted and revised in accordance with the monitoring and evaluation of existing performance and changing circumstances. The development and review of an IDP must take place within the parameters of a prescribed process. Section 27 requires a district municipality to adopt a framework for integrated development planning in the area as a whole. Section 28 requires all municipalities to adopt a process plan that guides the planning, drafting, adoption and review of the integrated development plan.

**Chapter 6** deals with performance management. It requires all municipalities to establish a performance management system that is in line with the priorities, objectives, indicators and targets as contained in its IDP. Municipalities must also create a culture of performance



management within their administration, council, political structures and political office bearers. The performance of the municipality in relation to its achievement of the objectives as contained in the IDP must be monitored, reviewed and reported on annually.

#### **2.1.5 Local Government: Municipal Planning and Performance Management Regulations, 2001**

To develop further guidelines and clarity in the issues of IDP, regulations were issued in 2001. The Municipal Planning and Performance Management Regulations set out in detail requirements for Integrated Development Plans.

#### **2.1.6 Local Government Municipal Finance Management Act, 2003**

The MFMA (56 of 2003) speaks about promotion of cooperative governance and makes special emphasis on alignment of the IDP and the Budget. This is enshrined in chapter five of the MFMA (Act 56 of 2003).

Section 21(1) of the MFMA requires municipalities to coordinate the process of preparing the annual budget and revising the IDP to ensure that there is integration between the two. MFMA also provides for the drafting of a Service Delivery Budget Implementation Plan (SDBIP). The SDBIP is a detailed plan approved by the Mayor/Executive Mayor of the municipality for the implementation of service delivery in accordance with the annual budget. The SDBIP should include monthly revenue and expenditure projections, quarterly service delivery targets and performance indicators.

#### **2.1.7 Inter-Governmental Relations framework, Act 13 of 2005**

This Act supplements the provisions of Chapter 3 of the Constitution which regulates co-operative governance. The Act provides a framework to promote and facilitate functional horizontal and vertical relationships between the various departments of government, and the various spheres of government. The Act also provides mechanisms and procedures to facilitate the settlement of inter-governmental disputes. The envisaged multi sector nature of the IDP is dependent on sound intergovernmental relationships.

## **2.2 The Framework Plan**

The Alfred Nzo District Municipality presented a draft framework to guide the process plan of individual local municipalities. The function of the Framework plan is to ensure that the process of the district IDP and local IDP's are mutually linked and can inform each other ensuring co-operative governance as contained in section 41 of the Constitution. The Framework must:

- a. Identify the plans and planning requirements binding in terms of national and provincial legislation and identify those which were omitted in the past IDP process.
- b. Identify the matters to be included in the district and local IDP's that require alignment.
- c. The preparation and review of relevant sector plans and their alignment with the IDP.
- d. Determine procedures for consultation between the district municipality and the local municipalities.
- e. Determine the procedures to effect amendments to the Framework Plan
- f. Incorporate comments from the MEC and those derived from self-assessments.
- g. Provide guidelines for the Performance Management System and IDP implementation and communication plans.

## **2.3 Mechanisms and Procedures for alignment**

Alignment is the instrument to blend and integrate the top-down and bottom-up planning process between different spheres of government. There are two main types of alignment required:

- Between municipalities and the district to ensure that planning processes and issues are coordinated and addressed jointly.
- Between local government (municipalities/districts) and other spheres especially provincial/national sector departments, particularly in terms of programmes and budget alignment.

The District Municipality has the responsibility to ensure that alignment between the local municipalities occurs.

It is important for municipalities to take note of both National and provincial budgeting cycles to ensure relevant and useful input into the budgeting processes of national and provincial government at strategic times. In so doing, municipalities will ensure that their priorities are captured and addressed and that IDP implementation is facilitated.

### **2.3.1 ALIGNMENT WITH OTHER GOVERNMENT PROGRAMMES/POLICIES**

To ensure that all relevant binding and non-binding national and provincial legislation including policies, government priority programmes and strategies are considered in the IDP process of the municipality, as a district we looked at the relevant information pertaining to the district to address issues emanating from the programmes/policies listed below.

### **2.3.2 National Government Priority Areas**

The National Government has committed itself to make a difference in the lives of people by addressing five key priority area being education, fighting crime, health, employment and rural development. Government is moving with speed to ensure that the aims of its five key priorities are met.

#### **a) Improved Health care Services**

Plans are already in place to set up a National Health Insurance (NHI) by 2013. This will ensure that all South Africans, even those who are not on medical aid, will have access to affordable quality healthcare.

#### **b) Rural Development**

On rural development, government, through the Department of Rural Development and Land Reform, started the Comprehensive Rural Development Programme in provinces that were hardest hit by under-development.

This has seen government's War on Poverty Programme being the central point of the Rural Development Programme. It involves various other departments including Social Development, Agriculture and Water Affairs.

#### **c) Job Creation through New Growth Path**

Late last year, the National Government through the Department of Economic Development announced its plan to create more than 50 000 jobs every year. The plan is known as the New Growth Path (NGP) and all government stakeholders need to play a role towards

realization of the national government approach towards creation of decent jobs. This approach will assist in reducing high dependence on social security grants.

#### **d) Fighting Crime**

Government has recently strengthened its crime-fighting programmes with more resources. These include equipment and vehicles, as well as more staff for the South African Police Force.

#### **e) Improved quality of basic Education**

On the education front, the Department of Higher Education and Training announced that government would begin fulfilling its promise of providing free education to poor students at institutions of higher learning. These include universities, universities of technology and colleges for Further Education and Training (FET).

### **2.3.3 National Spatial Development Perspective**

A number of initiatives have been launched over the past couple of years, one of which, the National Spatial Development Perspective (NSDP), was launched by the Presidency in May 2003. The NSDP describes the national spatial development vision of government and the normative principles that underpin this vision. The basic principles of the NSDP underpinning this vision are:

- Economic growth as a prerequisite for the achievement of other policy objectives, key among which would be poverty alleviation.
- Government spending on fixed investment,
- Efforts to address past and current social inequalities should focus on people not places.

In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centers.

### **2.3.4 Provincial Growth and Development Plan**

The Provincial Growth and Development Plan underline the strategic key focus areas for intervention which are:

- The systematic eradication of poverty
- The transformation of the agrarian economy.
- Developing and diversifying our manufacturing and tourism sectors.
- Building our human resources capabilities.
- Infrastructure, including eradication of backlogs and the development of enabling infrastructure for economic growth and development.
- Public sector and institutional transformation in support of improved service delivery.
- The plan is a strategic document that focuses on the exploitation of natural resources without due consideration of the limitation on the carrying capacity of the natural environment, or the impact of the proposed schemes.

### **2.3.5 Provincial Spatial Development Plan**

In order to plan and manage the spatial implementation of development in the Province it is crucial that all core values of the province are seriously considered by all stakeholders. The core values are intended to achieve integration between stakeholders through better linkages between sectoral programmes, aligned infrastructure, social services, government spending, private sector investment and economic development. The core values or broad development codes for the Eastern Cape Province are recommended to be the following:-

- Environmental integrity and sustainability through achieving a balance between safeguarding natural resources, optimizing the livelihoods of communities and developing a flourishing economy;
- Optimum use of existing resources including agriculture, forestry, renewable energy potential, already impacted land (brown field areas) minerals, bulk infrastructure, roads, transportation and social facilities;
- Reduced settlement sprawl and more compact formalized settlement through densification and diverse, mixed land uses;
- Economy and efficiency of development clustered along strategic transport routes;
- Integration, synergy and linkages between urban and rural areas supported by appropriate infrastructure;
- Community based spatial planning and enforceable land use management based on agreed sustainable community development codes with unified provincial legislation; and
- Correction of the historically distorted spatial patterns of settlement with optimum use of existing infrastructure, integration of residential and employment opportunities in close proximity to each other;
- Achieving integrated development at community level;

Moving towards sustainable communities in our province will require adaptation of the way we plan and focus our resources to address seven major components of sustainability (Governance, transport and connectivity, appropriate and adequate services, environmental quality, a flourishing and diverse economy, a quality built and natural environment and finally vibrant harmonious and inclusive communities).

### **2.3.6 Accelerated and Shared Growth Initiative for South Africa**

The following are the highlights that will be considered in the municipal IDP:

- Expanding women's access to economic opportunities
- Improve budgeting in government, particularly at micro level where they tend revenue and overestimate expenditure.
- Ensure improvement in expenditure management particularly in government capital investment.
- Address human capacity issues including skills development.

### **2.3.7 Millennium Development Goals**

The municipality will attempt addressing millennium development goals based on the applicability and the districts available resources however this can be achieved through involvement of all stakeholders.

### **2.3.8 New IDP Framework for B4 Local Municipalities**

The municipality is categorized as B4 (one or two small towns with the majority of the municipal area being rural in its nature) and will have to develop its' IDP in accordance with the new Simplified IDP Framework.

### **2.3.9 Community Based Planning and Sustainable Livelihoods**

Ntabankulu Local Municipality in partnership with Sallivan & Fadane Associates (Service provider appointed by DPLGTA) engaged in Community Based planning and promotion of sustainable livelihoods approach. All IDP projects to be implemented will be the results of the above approach.

### **2.3.10 Expanded Public Works Programme**

Programmes like the Expanded Public Works Programme (EPWP) are already being implemented through implementation of municipal projects.

### **2.3.11 Cabinet Legkotla Reports**

Decisions on issues at the Legkotla mostly inform the content of the Medium- Term Strategic Framework which in turn guide the budgeting process for the next three years. Therefore the resolutions taken at Cabinet Legkotla have been considered in drafting municipal IDP. The three strategic focus areas for local government are:

- Mainstreaming of hands on support to improve government and accountability;
- Addressing the structure and arrangement of the state and way of operating; and
- Refine and check policies, regulations and financial calendar fiscal environment that exist and see if they are empowering local government

### **2.3.12 Community Development Workers Programme**

Community Development Workers (CDWs) are a key programme of the South African government emanating from the president's 2003 state of the nation address aimed at bridging the gap between government and communities. CDWs are community-based resource persons who liaise, co-ordinate, inform, and assist communities with access to services provided by government with the aim of learning how to progressively meet their needs, achieve goals, realize their aspirations and maintain their well-being.

They are participatory change agents who work with and within communities in which they live, to foster the implementation of Government's programmes. The CDWs are accountable to Government and supported financially and functionally by a range of government spheres and departments.

### **2.3.13 Government Outcome Based Approach**

The Cabinet Legkotla adopted 12 Outcomes Approach that strategically address the main strategic priorities for government and these strategic outcomes and outputs will be the strategic focus for of government until 2014. As Local Government Sphere, Ntabankulu Local Municipality will put more emphasis in realizing within its planning and implementation of IDP outputs (Output 7-Single Window of Coordination where local government is the entry point of coordination of government programmes) for Outcome

9 and that does not exclude other Outcomes, however the municipality can play a coordinating role in relation to other Outcomes.

### **2.3.14 New Growth Path**

There is growing consensus that creating decent work, reducing inequality and defeating poverty can only happen through a new growth path founded on a restructuring of the South African economy to improve its performance in terms of labour absorption as well as the composition and rate of growth. To achieve that step change in growth and transformation of economic conditions requires hard choices and a shared determination as South Africans to see it through. The Government is committed to forging such a consensus and leading the way by Identifying areas where employment creation is possible on a large scale as a result of substantial changes in conditions in South Africa and globally. Developing a policy package to facilitate employment creation in these areas, above all through:

- a. A comprehensive drive to enhance both social equity and competitiveness;
- b. Systemic changes to mobilize domestic investment around activities that can create sustainable employment; and
- c. Strong social dialogue to focus all stakeholders on encouraging growth in employment-creating activities.

The New Growth Path must provide bold, imaginative and effective strategies to create the millions of new jobs South Africa needs. It must also lay out a dynamic vision for how we can collectively achieve a more developed, democratic, cohesive and equitable economy and society over the medium term, in the context of sustained growth. The strategy sets out critical markers for employment creation and growth and identifies where viable changes in the structure and character of production can generate a more inclusive and greener economy over the medium to long run. To that end, it combines Macro-economic and microeconomic interventions.

The shift to a new growth path will require the creative and collective efforts of all sections of South African society. It will require leadership and strong governance. It takes account of the new opportunities that are available to us, the strengths we have and the constraints we face. We will have to develop a collective national will and embark on joint action to change the character of the South African economy and ensure that the benefits are shared more equitably by all our people, particularly the poor. Achieving the New Growth Path requires that we address key trade-offs. Amongst other decisions, government must prioritize its own efforts and resources more rigorously to support employment creation and equity; business must take on the challenge of investing in new areas; and business and labour together must work with government to address inefficiencies and constraints across the economy and partner to create new decent work opportunities.

It was therefore imperative for NLM to review and outline its Strategic Development Plan with legislative framework as summarized above. Objectives and Strategies, Projects of the IDP directly link the National Priorities, Provincial Priorities with Ntabankulu Strategic Priorities.

**Critical dates for planning and budget alignment are as follows:**

• <b>June – August</b>	<b>National and Provincial Departments prepare MTREF Budgets</b>
• <b>September</b>	National and Provincial Departments prepare adjustments estimates
• <b>October</b>	Extended National Cabinet Finalize Division of Revenue
• <b>November</b>	Provincial Cabinet approved Budget proposals – Departments allocations
• <b>December -January</b>	Council Budget Adjustment Adoption of Annual Report
• <b>February – March</b>	National/Provincial tabling of Budget Council table Draft IDP & Budget
• <b>April</b>	IDP Review & Budget advertised for public comment National DORA and Provincial budgets legislated and DORA gazette notices published
• <b>May</b>	Council Finalizes IDP, Budget, SDBIP & PMS
• <b>June-July</b>	Council Finalizes Performance Agreements

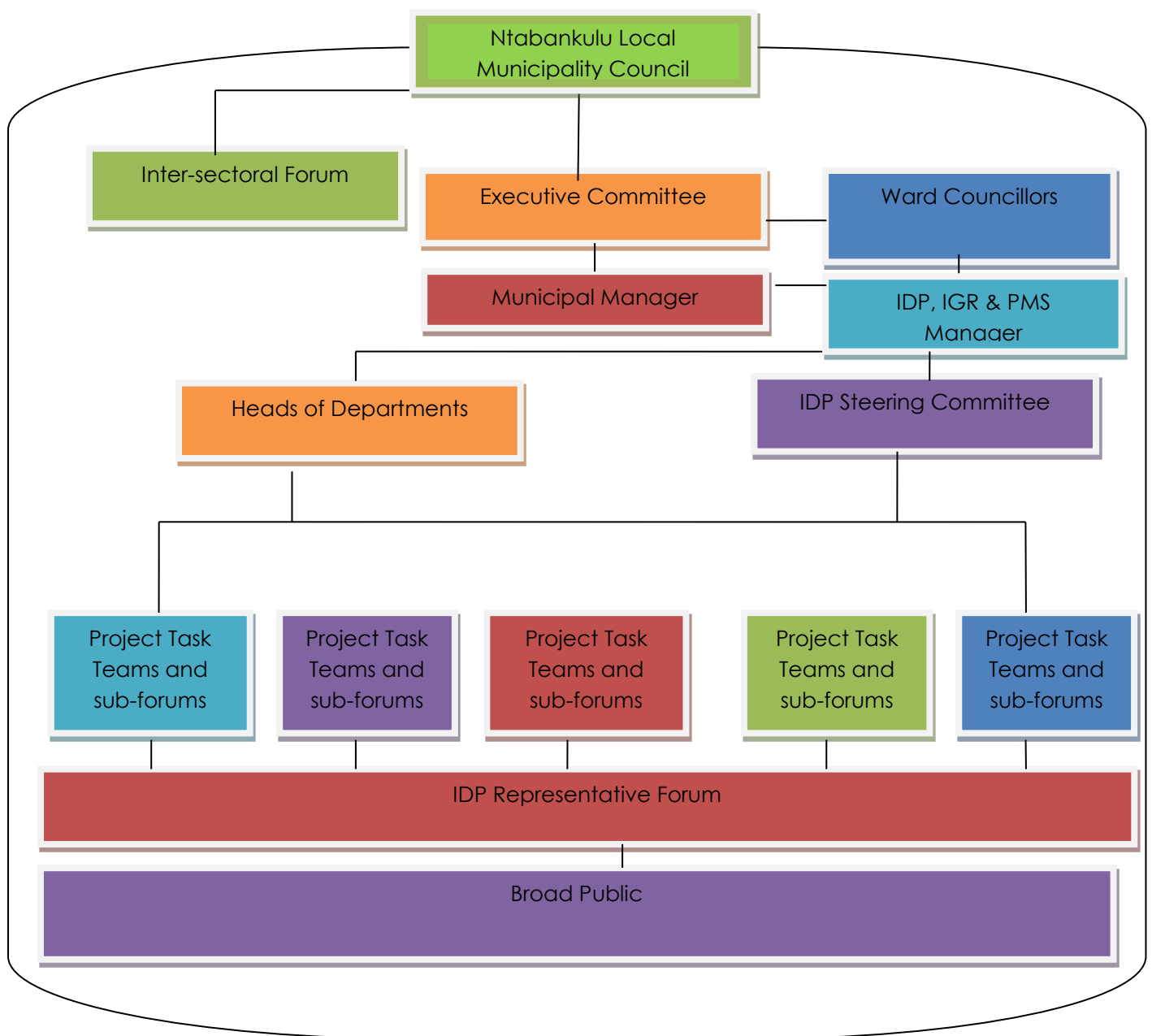
## 2.4 Institutional Arrangements

### 2.4.1 DISTRIBUTION OF ROLES AND RESPONSIBILITIES IN THE INTEGRATED DEVELOPMENT PLAN

It is extremely important to define the roles and responsibilities of the various parties involved in the Integrated Development Plan (IDP) at the beginning of the process. This ensures that the IDP is finalized within the given time frame and according to the prescribed procedure with wide participation and involvement.

The major role-players in this process are depicted in the organizational structure below in figure 1:

#### ORGANISATIONAL STRUCTURE IN THE IDP, BUDGET, SDBIP & PMS PROCESS



The formulation of the IDP has been done through a bottom up approach, therefore the roles and responsibilities that each individual plays in the IDP are described accordingly.



### ➤ **Broad Public**

The significance of public participation is emphasized in the Municipal Systems Act, 2000 as the foundation for the IDP Process. It is the responsibility of the Ntabankulu Local Municipality through the ward councilors and IDP, IGR & PMS Manager to ensure that the public is encouraged to participate in the affairs of governance through Community Based Planning. These planning sessions are focuses on creating an understanding of the community requirements, thereby exploiting community strengths and eliminating weaknesses, exploring opportunities and minimizing threats, thus making the Integrated Development Plan most relevant to the community needs and conditions.

The public also participates in formulating a vision for Ntabankulu; the overall needs assessment, objectives and Strategies, Spatial Development Framework and Implementation Plan.

### ➤ **IDP Representative Forum**

While the need for broad public participation in the IDP Process is by no means underscored, it is also recognized that a smaller, purpose-made vehicle for more intensive public participation is required. Thus the IDP Representative Forum comprising of the following members will be constituted:

- Members of the Executive Committee
- Councilors;
- Traditional leaders
- Ward Committees\
- Heads of Departments/nominated officials from departments;
- District Municipality
- Neighboring municipalities
- Representatives from organized stakeholder groups;
  - NGO's
  - CBO's
  - Organized Business
  - SMME's
  - Implementing Agents/Parastals/NGO's
- Representatives from Un-organized groups (identified from broad public participation);
- Nominated Community Representatives;
- Resource Persons; and
- Other interested and affected parties identified from the broad public participation process.

The Mayor or chairperson of the Executive Committee chairs this Forum. The IDP Representative Forum represents the interests of the community. It provides a vehicle for discussion and communication between all stakeholders. This Forum is intensively involved in the identification of needs, formulation of objectives and strategies, identification of projects and formulation of the Spatial Development Framework. The Forum is also responsible for monitoring the implementation of the IDP.

The Forum meets frequently through the course of the formulation of the IDP, to provide input. It is also expected to meet regularly after the IDP had been submitted to the MEC for Local Government to monitor progress made in the implementation of the IDP.

### ➤ **The IDP Project Task Teams and Sub-Sector forums**

The IDP Project Task Teams specifically analyze projects identified during the process and formulate projects proposals with cost estimates. The latter will comprise members of the standing committees, technical staff, and service providers as well as members of the public with specific interests or experience on the matter at hand where necessary.

The Municipal Systems Act 32, 200 Chapter 6 establishes performance management system where a municipality is expected to:

- Set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact.
- measure and review performance at least once per year;
- establish a process of regular reporting

The Project task Teams & Sub forums will therefore serve as the platform to ensure continued communication and promote a sound working relationship among all relevant role players. They will formulate projects as informed by objectives and strategies and assess performance on plans and objectives that were set.

### ➤ **IDP Steering Committee**

This committee ensures cooperation and coordination within the Ntabankulu Local Municipality in the IDP Process. The IDP addresses the full spectrum of local government services and institutional matters and therefore requires involvement from all departments.

This committee is constituted of the following:

- Municipal Manager (Chairperson);
- IDP, IGR & PMS Manager
- Heads of Departments; and
- Designated representatives from Departments.

The terms of reference for the Steering Committee are primarily to enable involvement of all Departments in the formulation and implementation of the IDP. This Committee also ensures on the integration of all developmental aspects. It is involved in alignment of the municipality's budget to the IDP.

This Committee gives technical and financial input into the analysis needs assessment, determination of priority issues and proposed projects. It provides the terms of reference for specific planning and project activities, considers comments and recommendations from the IDP Representative Forum, provincial departments, district council, and broad public. This Committee also takes responsibility for implementing the IDP as well as monitoring and evaluating the outcomes of the IDP process to ensure that implementation targets are reached.

### ➤ **IDP, IGR & PMS Manager and IDP Technical Committee**

The IDP, IGR & PMS Manager and IDP Technical Committee are responsible for the management and coordination of the implementation of the IDP, Budget, SDBIP/PMS Process Plan.

Specific aspects the IDP, IGR & PMS Manager and IDP Technical Committee are responsible for include:

- Formulation of the Process Plan; ensuring alignment with Alfred Nzo District Municipality Framework Plan

- Management and coordination of the implementation IDP, Budget, SDBIP and PMS process;
- Ensuring involvement of all role players and stakeholders,
- Ensuring that community involvement is effective
- Ensuring that the IDP is completed within the time frames and is aligned to budget;
- Responding to inputs from participants and stakeholders on the draft IDP;
- Consolidate inputs and propose amendments in accordance with the proposals from the MEC for Local Government.

#### ➤ **Municipal Manager**

The Municipal Manager is responsible for spearheading the IDP, Budget, SDBIP & PMS Process within the Ntabankulu Local Municipality and ensuring coordination between councilors, officials and stakeholders in the process.

In particular integrated planning, budgeting, monitoring service delivery performance is the responsibility of the accounting officer.

#### ➤ **Councilors**

Councilors are the link between the Ntabankulu Local Municipality and the communities. They are therefore responsible for informing communities of the IDP Process and encouraging them to participate. Ward Councilors coordinate and spearhead the processes of community based planning in the respective wards, which determines IDP objectives, strategies and projects.

#### ➤ **Executive Committee and Council**

These bodies remain the decision-making bodies in the IDP Process. Although public participation is essential to the process, the Council is responsible for prioritization, oversight role on the implementation of priorities, evaluating and monitoring institutional performance.

The Council also decides on the adoption of the Process Plan which determines the course for the IDP formulation. They also consider the delegation of responsibility for managing, coordinating, implementing and monitoring of the process. The nomination of persons to be in charge of activities in the process is also be decided upon by the Executive Committee & Council.

#### ➤ **Ntabankulu Inter- sectoral Forum**

Ntabankulu Local Municipality Inter-sectoral Forum was established and launched in January 2010, in line with the Intergovernmental Relations Framework Act 13 of 2005, as a technical support structure to Ntabankulu Local Municipality Council.

#### **Amongst its roles and responsibilities is ensuring:**

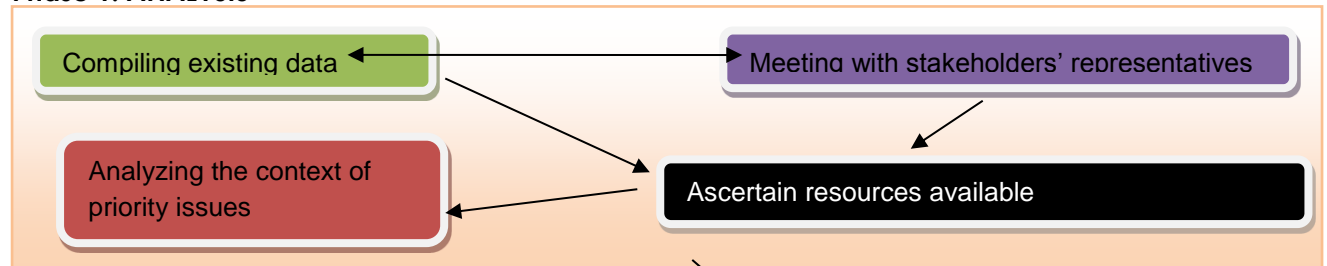
- ✓ Coherent Planning and development
- ✓ Coordination and alignment of the strategic and performance plans & priorities; objectives and strategies of the municipality
- ✓ Coordinating any matter of strategic importance which affects the interests of municipality's stakeholders

## 2.5 Methodology

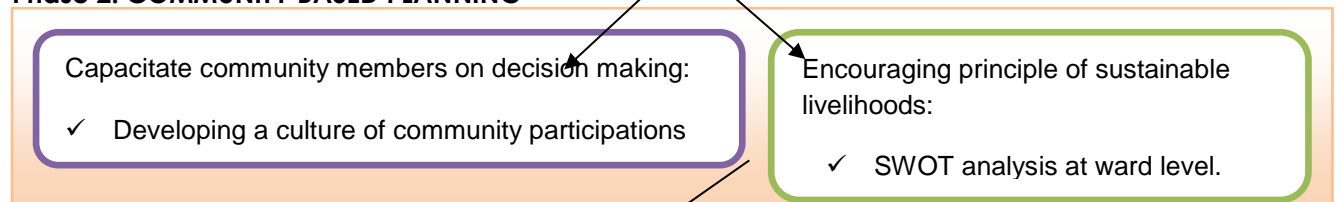
The process to be undertaken based on IDP guidelines. The process will ensure that each phase complied with the required legislation and municipal needs and is within the municipality's available financial and human resources.

Figure 2: depicts the five (5) planning phases in respect of purpose, process and outputs.

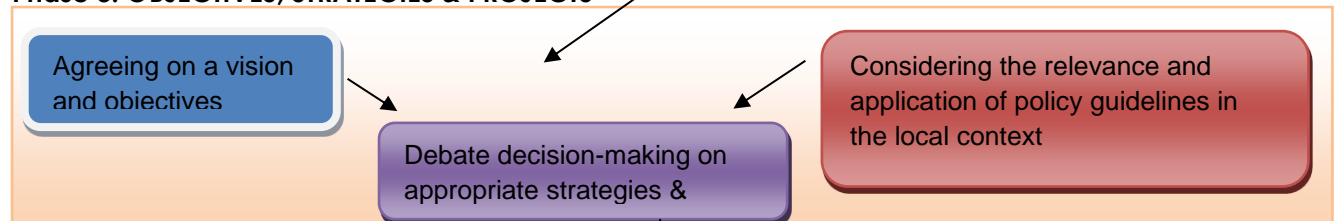
### Phase 1: ANALYSIS



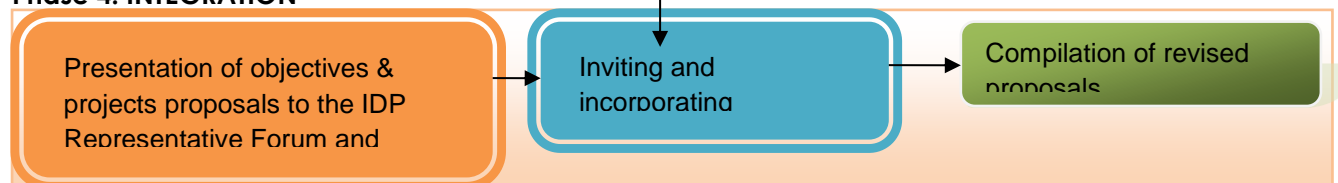
### Phase 2: COMMUNITY BASED PLANNING



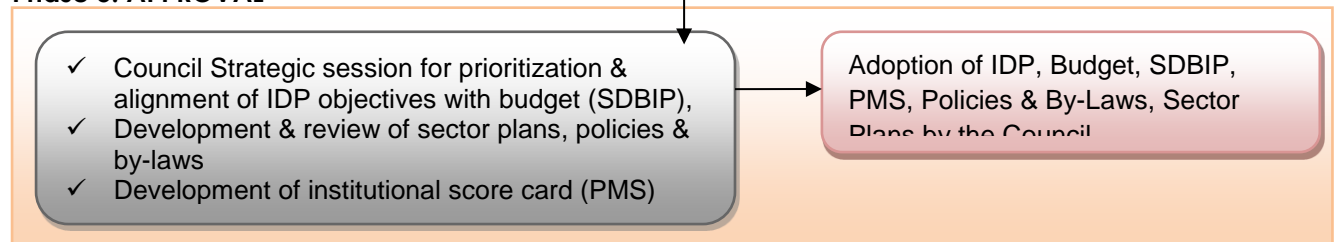
### Phase 3: OBJECTIVES, STRATEGIES & PROJECTS



### Phase 4: INTEGRATION



### Phase 5: APPROVAL



## 1. ANALYSIS

Purpose	Process	Output
<p>To ensure that decisions are based on:</p> <ul style="list-style-type: none"> <li>- People's priority needs and problems</li> <li>- Knowledge on available and accessible resources</li> <li>- Proper information and on a profound understanding of the dynamics influencing the development in a municipality.</li> </ul>	<ol style="list-style-type: none"> <li>1. Data-based analysis of service standards/gaps (including sector-specific data).</li> <li>2. Participatory problem analysis issues prioritization (cross-sectoral)</li> <li>3. In-depth analysis related to identified priority issues (population and available resources, etc).</li> <li>4. Performance review of the previous financial year, first quarter of the municipality and two quarters of the Departments</li> </ol>	<ol style="list-style-type: none"> <li>1. Situational Analysis Reviewed</li> </ol>

## 2. OBJECTIVES AND STRATEGIES

Purpose	Process	Output
<p>To ensure that there is a broad inter-sectoral debate on the most appropriate ways and means of tackling priority issues.</p> <p>Consideration of policy guidelines and principles, available resources, inter-linkages, competing requirements and an agreed vision.</p>	<ol style="list-style-type: none"> <li>1. Integration of quarterly reports by sub- forums</li> <li>2. Inter-sectoral forum engagement session for open discussions on ways and means of dealing with the priority issues/problems</li> <li>3. Strategic debates on cross-boundary issues and inter-government/sector alignment issues</li> </ol>	<ul style="list-style-type: none"> <li>• Vision (for the municipality)</li> <li>• Objectives (for each priority issue)</li> <li>• Strategic options</li> <li>• Financial framework for projects</li> </ul>

## 3. PROJECTS

<p>To ensure a smooth planning/delivery link by providing an opportunity for a detailed and concrete project planning process. This phase gives the sector specialists their appropriate roles in the planning process, thereby contributing to a smooth planning –implementation link.</p>	<p>Project Task Teams which include the officers from the agencies in charge of implementation (departments, corporate sector agencies).</p> <p>Domain specialists charged with the task of working out project proposals in consultation with specialists from provincial/National agencies and from the communities or stakeholders affected by the project.</p>	<p>Indicators (quantities, qualities) for objectives</p> <ul style="list-style-type: none"> <li>• Identification of projects.</li> <li>• Project outputs with targets and location</li> <li>• Major activities, timing</li> <li>• Responsible agencies/actors</li> <li>• Costs and budget estimates and sources of finance</li> </ul>
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<b>4. INTEGRATION</b>		
To ensure that the results of project planning are checked for their compliance with vision, objectives, strategies and resources and that they are all in harmony.	<p>1. Presentation of project proposals to the IDP Representative Forum and discussion</p> <ul style="list-style-type: none"> <li>• Revision by Project Task Teams</li> <li>• Compilation of revised proposals</li> </ul>	<p>Revised project proposals</p> <ul style="list-style-type: none"> <li>- for priority projects</li> <li>• 3-year financial plan</li> <li>• 5-year municipal action plan</li> <li>• Integrated programmes for LED, environmental issues, poverty alleviation, gender equity and HIV/AIDS</li> <li>• References to sector plans</li> </ul>
<b>5. APPROVAL</b>		
To ensure that before adoption of IDP, Budget, SDBIP and PMS, all relevant stakeholders and interested parties, including other spheres of government have been given an opportunity to comment on the draft plan.	<ul style="list-style-type: none"> <li>• Discussion of Draft IDP</li> <li>• Providing opportunity for discussion and consideration of public and MEC comments</li> <li>• Amendments in line with comments</li> <li>• Approval &amp; adoption by Municipal Council</li> </ul>	<p>Adoption of Integrated Development Plan, Budget, SDBIP &amp; Performance Management System</p> <p>Adoption of Sector Plans, Policies &amp; By-laws</p>

## 2.6 IDP/Budget & PMS Process Plan 2016/2017 for IDP Development 2017/2018-2021/2022

ACTIVITY NO	PRIORITY AREA	ACTIVITY	PURPOSE/OUTPUT	TARGET DATE	RESPONSIBLE ENTITY/PERSON
<b>PLANNING PHASE: PREPARATION- JULY-SEPTEMBER</b>					
<b>JULY 2016</b>					
1.	PMS	Executive Management Meeting for June, Quarter 4 Performance Report	Evaluate performance targets and identify service delivery gaps	12 July 2016	MM, Directors, Managers
2.	PMS	Quarter 4 Performance Report submitted to Internal Audit	Evaluate performance targets and identify service delivery gaps	15 July 2015	IDP IGR & PMS Manager
3.	Budget	Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	14 July 2016	Chief Financial Officer
4.	PMS	Submission of 4 <sup>th</sup> Quarter Performance Report 2015/2016 to Standing Committee	Evaluate Achievement of targets and identify service delivery gaps	19-21 July 2016	All Directors & Portfolio Heads
5.	PMS	Submission of 4 <sup>th</sup> Quarter Performance Report 2015/2016 to Executive Committee	Evaluate Achievement of targets and identify service delivery gaps	25 July 2016	All Directors
6.	IDP, Budget, SDBIP & PMS	Submit Signed Performance Agreements of Senior Managers to CoGTA	Signed Performance Agreements for Senior Managers	29 July 2016	Municipal Manager
7.	PMS	Submission of 4 <sup>th</sup> Quarter Performance Report 2015/2016 to Ordinary Council Meeting	Evaluate Achievement of targets and identify service delivery gaps	29 July 2016	Mayor & MM

AUGUST 2016					
8.	Budget	Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	12 August 2016	Chief Financial Officer
9.	PMS	Submission of the Draft Annual performance 2015/2016 Report to Internal Audit	Audit draft annual report 2015/2016 by internal audit	19 August 2016	IDP, IGR & PMS Manager
10.	IDP, Budget, SDBIP & PMS	Submission of IDP/Budget & PMS Process to: 1. ANDM for alignment to District Framework	Alignment of plans with the district municipality	24 August 2016	IDP, IGR & PMS Manager
11.	IDP, Budget, SDBIP & PMS	Presentation of the Draft Annual Performance Report 2015/2016, Annual Financial Statements and Draft Process Plan to EXCO	Recommend to Council for Approval	24 August 2016	Municipal Manager
12.	IDP, Budget, SDBIP & PMS	Presentation of the Draft Annual Performance Report 2015/2016 and Draft Process Plan & Annual Financial Statements to Special Council Meeting	Compliance with S28 (1) of the MSA 2000. Council adopts the Process Plan	29 August 2016	MM & Mayor
13.	IDP, Budget, SDBIP & PMS	Submit Draft Annual Report 2015/2016 to MPAC	Compliance with MFMA Circular 63	31 August 2016	Municipal Manager
14.	PMS	Submit Draft Annual Report 2015/2016 & Annual Financial Statements to Auditor	Auditing of Annual Report 2015/2016	31 August 2016	Municipal Manager



		General			
15.	IDP/Budget	Submit IDP Process Plan with Council Resolution to ANDM, CoGTA, PT and NT	Alignment of plans	31 August 2016	IDP IGR & PMS Manager
<b>ANALYSIS PHASE: SEPTEMBER 2016</b>					
16.	IDP, Budget, SDBIP & PMS	Advertise Adopted IDP Process Plan for community comments to Local Newspapers, Website	Ensure community participation in line with S28 (3) of MSA 32 of 2000	06 September 2016	IDP, IGR & PMS Manager
17.	PMS	August Performance Report presented to Executive Management	Evaluate performance targets and identify service delivery gaps	12 September 2016	MM, Directors, Managers
18.	Budget	Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	14 September 2016	Chief Financial Officer
19.	IDP, Budget, SDBIP & PMS	IDP/Budget/PMS Technical Committee Meeting	Presentation of adopted IDP/Budget and PMS Process Plan	15 September 2016	MM & IDP, IGR & PMS Manager
20.	IDP, Budget, SDBIP & PMS	IDP/Budget Rep Forum/IGR Session Q1	Present adopted IDP/Budget Process Plan, Presentation of 1 <sup>st</sup> Quarter & 2 <sup>nd</sup> Quarter reports from Sector Departments. Municipality presents Draft Annual performance  2015/2016	27 September 2016	Mayor, MM

OCTOBER 2016					
21.	PMS	September Performance Reports and 1 <sup>st</sup> Quarter Performance Reports 2016/2017 presented to Executive Management	Presentation of Performance Reports and evaluate achievements	10 October 2016	MM, Directors, Managers
22.	IDP, Budget, SDBIP & PMS	Mayors IDP Outreach Program: Review of ward priorities at Ward Level (Ward 1-17)	Feedback on IDP Implementation and data collection to update the situational analysis	11-14 October 2016	MM & IDP, IGR & PMS Manager
23.	PMS	1 <sup>st</sup> Quarter Performance Reports 2016/2017 submitted to Internal Audit	Audited 1 <sup>st</sup> Quarter performance 2016/2017	13 October 2016	IDP IGR & PMS Manager
24.	PMS	1 <sup>st</sup> Quarter Performance Reports 2016/2017 submitted to Standing Committee	Presentation of Performance Reports and evaluate achievements	19-21 October 2016	MM, IDP IGR & PMS Manager
25.	IDP, Budget, SDBIP & PMS	1. IDP/Budget Technical Committee Q2	Presentation of consolidated ward based planning report	21 October 2016	MM, IDP, IGR & PMS Manager
26.	PMS	1 <sup>st</sup> Quarter Performance Reports 2016/2017 submitted to Executive Committee	Presentation of Performance Reports and evaluate achievements	26 October 2016	MM
27.	IDP, Budget, SDBIP & PMS	1. IDP/Budget Technical Steering Committee Q2	Presentation of consolidated ward based planning report	26 October 2016	MM & Mayor
28.	Budget & PMS	<p>Ordinary Council Meeting for 1<sup>st</sup> Quarter Performance Reports 2016/2017 submitted to Council</p> <p>Section 52(d) –The Mayor must ,within 30 days of the end of each quarter ,submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality</p>	Presentation of Performance Reports and evaluate achievements	31 October 2016	MM & CFO

STRATEGIES AND OBJECTIVES REVIEW PHASE: NOVEMBER 2016					
23.	PMS	MM & Section 54,56/57 Managers Performance Evaluation	Performance Reviews for the 1 <sup>st</sup> Quarter 2016/2017	1-3 November 2016	MM & All Directors
24.	PMS	October Performance Reports presented to Executive Management	Evaluate performance targets and identify service delivery gaps	10 November 2016	MM, Directors Managers
25.	Budget	Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	14 November 2016	Chief Financial Officer
26.	IDP, Budget, SDBIP & PMS	IDP/IGR Technical Committee Meeting	Presentation of previous year IDP MEC Comments, Review of Municipal Vision & Mission, Objectives, Strategies, Projects	16 November 2016	MM & IDP, IGR & PMS Manager
27.	IDP, Budget, SDBIP & PMS	1. IDP/Budget Technical Steering Committee Q2	Presentation of previous year IDP MEC Comments, Review of Municipal Vision & Mission, Objectives, Strategies, Projects, Policy and by law review	21 November 2016	MM & Mayor
28.	IDP IGR & PMS and Budget	Council Strategic Session 1	Presentation of previous year IDP MEC Comments, Review of Municipal Vision & Mission, Objectives, Strategies, Projects, Policy and by law review	22-24 November 2016	MM/Council
29.	IDP IGR	IDP/Budget Rep Forum/IGR Session	Presentation of reviewed of	30 November 2016	Mayor, MM

			Municipal Vision & Mission, Objectives, Strategies, Projects		
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DECEMBER 2016					
23.	IDP, IGR & PMS and Budget	Management Lekgotla	2016/2017 Midterm performance report, Budget Adjustment, SDBIP Turnaround, Audit Findings and Action Plan and Risk Register &	05-06 December 2017	MM, Directors & IDP, IGR & PMS Manager
24.	PMS	Mayor tables audited Annual Report & audited Financial Statements to Council with Auditor General's Report Council adopts Oversight report on Annual Report 2015/2016	Audited Annual Report 2015/2016	09 December 2016	MM & Mayor
25.	PMS	November Performance Reports presented to Executive Management	Evaluate performance targets and identify service delivery gaps	12 December 2016	MM, Directors Managers
26.	Budget	Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	14 December 2016	Chief Financial Officer
27.	PMS	Audited Annual Report is made public	For public comments	13 December 2015	IDP, IGR & PMS Manager

		(Municipal Website, Local Newspapers, All Municipal Sites)			
<b>PROJECT PRIOTISATION PHASE: JANUARY 2017</b>					
28.					
29.	IDP, IGR & PMS and Budget	Submission of Midterm performance Report 2016/2017 & SDBIP Turnaround 2016/2017 to Internal Audit	Audited Midterm performance 2016/2017	10 January 2017	IDP, IGR and PMS Manager
30.		Standing Committee meetings	for Midterm performance report 16/17 and SDBIP Turnaround 2016/2017	11-13 January 2017	All Directors & Portfolio Heads
31.	IDP IGR & PMS and Budget	Council Strategic Session 2	2016/2017 Midterm performance report, Budget Adjustment, SDBIP Turnaround, Audit Findings and Action Plan and Risk Register	16-18 January 2017	MM/Council
32.	PMS	Executive Committee Meeting	2016/2017 Midterm performance report, Budget Adjustment, SDBIP Turnaround,	20 January 2017	MM, Directors
33.	SDBIP and PMS	Ordinary Council Meeting	Tabling for adoption of the Midterm performance report 2016/2017 and SDBIP Turnaround 2016/2017 (compliance with MFMA)	25 January 2017	MM, Council
<b>FEBRUARY 2017</b>					
34.	IDP IGR & PMS and Budget	IDP & PMS Technical Committee	Progress reports on implementation of the process plan, review of IDP Objectives, Strategies and Projects	02 February 2017	MM, IDP IGR & PMS Manager
35.	PMS	Performance Evaluations for Midterm	2 <sup>nd</sup> Quarter /Mid Year	06-08 February	Directors, Managers,

		2016/2017	Performance Reviews for Managers and Officers	2017	Officers
36.	PMS	Executive Management Meeting for January Performance Report 2016/2017	Evaluate performance targets and identify service delivery gaps	13 February 2017	MM, Directors, Managers
37.	Budget	Submission of 71 Report to Provincial & National Treasuries. Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	14 February 2017	Chief Financial Officer
38.	IDP IGR & PMS and Budget	IDP, PMS Steering Committee	Progress reports on implementation of the process plan, review of IDP Objectives, Strategies and Projects	16 February 2017	Mayor & MM
39.	IDP IGR & PMS and Budget	IDP/IGR Forum Meeting	Tabling of Progress Reports by Sector Departments for 2016/2017 Planned Projects 2017/2018. NLM tabling progress report on projects for 2016/2017 and proposed projects for 2017/2018	23 February 2017	MM & Mayor
<b>APPROVAL PHASE: MARCH 2017</b>					
40.	PMS	February Performance Reports presented to Executive Management	Presentation of Performance Reports and evaluate achievements	10 March 2017	MM, Directors, Managers
41.	IDP IGR & PMS and Budget	Consolidation of Draft IDP 2017/2018-2021/2022	Draft IDP 2017/2018-2021/2022	1-10 March 2017	IDP, IGR & PMS Manager
42.	PMS & Budget	Council Policy & bylaw Lekgotla	Review of policies & by-laws	13-15 March 2017	Council

43.	Budget	Submission of 71 Report to Provincial & National Treasuries. Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	13 March 2017	Chief Financial Officer
44.	IDP IGR & PMS and Budget	IDP Steering Committee for presentation of the Draft IDP 2017/2018-2021/2022	IDP Steering Committee Meeting	20 March 2017	Mayor & MM
45.	IDP IGR & PMS and Budget	Executive Committee Meeting for tabling of the Draft IDP 2017/2018-2021/2022	Executive Committee	22 March 2017	MM
46.	IDP IGR & PMS and Budget	Council Meeting for tabling of Draft IDP 2017/2018-2021/2022	Draft IDP 2017/2018-2021/2022 tabled to Council for adoption	30 March 2017	MM & Mayor
<b>APRIL 2017</b>					
47.	IDP IGR & PMS and Budget	Advertise of Draft IDP 2017/2018-2021/2022	Solicit public comments (observe 21 days from the date of advertisement)	04 April 2017	IDP IGR & PMS Manager
48.	IDP IGR & PMS and Budget	Send copies of Draft IDP/Budget to relevant stakeholders	IDP submitted to MEC CoGTA for assessment and comments	05 April 2017	IDP IGR & PMS Manager
49.	PMS	Executive Management Meeting for 3 <sup>rd</sup> Quarter 2016/2017 Performance Report	Presentation of Performance Reports and evaluate achievements	10 April 2017	MM, Directors and Managers
50.	Budget	Submission of 71 Report to Provincial &	MFMA Section 71 Reports	14 April 2017	Chief Financial Officer

		National Treasuries. Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.			
51.	IDP IGR & PMS and Budget	IDP/Budget Roadshows : consulting communities on the Draft IDP 2017/2018-2021/2022	Inform community of Draft IDP/Budget	11-14 April 2017	Council

23.	PMS	3 <sup>rd</sup> Quarter Performance Reports submitted to internal audit 2016/2017	Audited 3 <sup>rd</sup> Quarter Performance 2016/2017	12 April 2016	IDP IGR & PMS Manager
24.	PMS	Standing Committees for 3 <sup>rd</sup> Quarter Performance 2016/2017	3 <sup>rd</sup> Quarter Performance 2016/2017	18-20 April 2017	Portfolio Heads, Directors
25.	PMS	Executive Committee	for 3 <sup>rd</sup> Quarter Performance 2016/2017	21 April 2017	Mayor, MM, Directors
26.	PMS	Ordinary Council Meeting for 3 <sup>rd</sup> Quarter Performance Reports 2016/2017	Adopted 3 <sup>rd</sup> Quarter Performance Reports 2016/2017	28 April 2017	MM & Mayor

**MAY 2017**

27.	PMS	Performance Evaluations for 3 <sup>rd</sup> Quarter Performance 2016/2017	3 <sup>rd</sup> Quarter Performance Review Reports	2-4 May 2017	Directors & MM
28.	IDP IGR & PMS and Budget	Consolidate inputs into the Draft IDP 2017/2018-2021/2022	To inform priority projects in the IDP	05 May 2017	IDP, IGR & PMS Manager
29.	PMS	SDBIP Session: Management Lekgotla for Development of the Draft SDBIP 2017/2018 Demand Management Plan 2017/2018	Draft SDBIP 2016/2017 & Demand Management Plan 2017/2018	08-09 May 2017	MM, Directors



30.	PMS	April Performance Reports presentation to Executive Management Meeting	Presentation of Performance Reports and evaluate achievements	11 May 2017	All Directors
31.	IDP/Budget & PMS	IDP/IGR Technical Committee Meeting	Presentation of inputs from Roadshows and Solicit inputs for SOMA	15 May 2017	MM, IDP IGR PMS Manager
32.	IDP/Budget & PMS	IDP & PMS Steering Committee Meeting	Presentation of inputs from Roadshows and Solicit inputs for SOMA	16 May 2017	MM & Mayor
33.	IDP/Budget and PMS	Council Strategic Session 3	Evaluate achievement of targets and identify service delivery gaps for Q1-Q3, Alignment of IDP Objectives, Strategies and Projects with Budget, Policies	17-19 May 2017	Council
34.	IDP IGR & PMS and Budget	Executive Committee Meeting for tabling of the Reviewed IDP 2017/2018-2021/2022	Consideration of Reviewed IDP 2017/2018-2021/2022 & SDBIP 2017/2018 & Budget and PMS Policies	22 May 2017	MM
35.	IDP/Budget and PMS	IDP/IGR Forum Meeting	Presentation of the Reviewed IDP 2017/2018 – 2021/2022 to all stakeholders	24 May 2017	Mayor & MM
36.	IDP/Budget and PMS	Council Meeting Adopting Reviewed IDP 2017/2018-2021/2022	Adopted Reviewed IDP 2017/2018-2022/2023 & SDBIP 2017/2018 & Budget and PMS Policies	30 May 2017	Mayor & MM
37.	IDP/Budget and PMS	State of the Municipal Address	Adopted Reviewed IDP 2017/2018-2021/2022 & SDBIP 2017/2018 & Budget	31 May 2017	Mayor

JUNE 2017					
38.	IDP/Budget and PMS	Public notices on approval of Reviewed IDP 2017/2018-2021/2022 & SDBIP 2017/2018 & Budget	Advertisement of the IDP & Budget	05 June 2017	IDP,IGR & PMS Manager
39.	IDP/Budget and PMS	Advertise to Municipal Sites, Websites	Uploaded IDP & Budget 2016/2017	06 June 2017	IDP,IGR & PMS Manager
40.	IDP/Budget and PMS	Submission of the Reviewed IDP & Budget to relevant Stakeholders	Submit Reviewed IDP 2017/2018-2021/2022 & SDBIP 2017/2018 & Budget	08 June 2017	IDP,IGR & PMS Manager
41.	PMS	May Performance Reports presentation to Executive Management	Presentation of Performance Reports and evaluate achievements	12 June 2017	All Directors
42.	PMS	Signing and submission of Performance Agreements to the Mayor 14 days after adoption of IDP & Budget	Performance Agreements for Senior Managers 2017/2018	19 June 2017	Directors, Managers and Officers

# CHAPTER 3



## OVERARCHING STRATEGY

### 3. Overarching Strategy

A new vision has been crafted to direct the municipality's planning and implementation over the 5 years. The 5-year focus will be on realization of radical economic transformation, anchored on industrialization, agriculture and tourism

#### 3.1 Vision

***“A developmental Municipality, prioritising Sustainable Community Empowerment and Social Cohesion”***

#### 3.2 Mission

**The mission of the NLM is to achieve highest economic status through:**

- Promoting and sustaining integrated service delivery that enhances and supports the municipality to achieve growth and development for its communities.
- Delivering a high standard of essential services anchored in agriculture, tourism and industrialisation.
- Enhancing revenue base.

#### 3.3 Theme

**Ngentsebenziswano sisa iinkonzo ezingundoqo eluntwini**

#### 3.4 Values

Ntabankulu Local Municipality embraces the following values:

**Accountability**

**Compliance**

**Integrity**

**Team work**

**Ubuntu**

**Sustainability**

**Initiative and innovation**

**Transparency**

**Service excellence**

**Diversity**

### 3.5 SWOT Analysis

STRENGTHS	STRATEGIES TAKING ADVANTAGE OF STRENGTHS
Policies, Plans, procedures and Municipal by-laws in place	Effective implementation of policies, plans, procedures and enforcement of by laws in order ensure clean and accountable governance
Landfill Site is operational in order to impact positively to environmental management climate change	Disposal of waste in a manner that will mitigate the degradation of the environment as regulated by the licensing norms and standards
Positive Corporate image	attending to internal and external stakeholder complaints
Conducive area for afforestation	To increase the number of youth employed in rural area
EPWP initiatives	To invest more on EPWP initiatives in order to get more funding and improve on job creation
Tourism development initiatives like annual festivals and rich heritage in culture, heritage sites, tourism attraction sites, can attract local and foreign tourists.	To Identify a comparative tourist advantage and diversification of local rich cultural heritage
Agriculture is the economic niche of the area	To Promote agriculture to serve as a catalyst for the growth of the local economy
Unspoilt natural resources	To stimulate local economic development to reverse the current trends and lack in diversity of the economy, thereby enhancing economic growth
Programs in place to reduce high illiteracy rate i.e. Back to school Campaign, internships, learnerships	Strengthen partnerships with institutions of higher learning
Availability of land for development, agriculture and livestock farming	Assess, analyse and land zoning for required development
Natural landscape and cultural values for Tourism development	Identify tourism development potential areas and request support to the department tourism, arts and culture for investment and other relevant stakeholders

OPPORTUNITIES	STRATEGIES TAKING ADVANTAGE OF OPPORTUNITIES
Creation of employment opportunities	Poverty alleviation
Grant funding : MIG and equitable share	To implement infrastructure projects as per the 3 year capital plan
Training of employees, unemployed community members and SMME's	Realistic budget for training and implementation of WSP
Skills Centre	Lobby funding institutions
Attract Funding Institutions	Develop credible funding proposal to attract more funding opportunity
Good Working Relations.	Strengthen consultative for a
Potential for use of available land for agriculture	To increase budget allocations for agriculture (LED projects)

SMME support and development programs create opportunity for enterprise development & economic growth.	Facilitate business growth (especially SMMEs) and lever private investment that will specifically benefit the poor
Commercial & emerging black farming which has led to job creation and economic growth.	
Massive job creation national initiatives like EPWP, CWP, National Rural Youth Service, Coops, ECF,	To Develop a register of Jobs created through LED Programmes
Grant contributes positively towards wealth distribution & income inequality reduction	To Mobilize recourses towards provision of an enabling environment
Poverty alleviation programs & strategies have opportunity for certain skills impartation.	
Arts and Sports initiatives as well as recreational facilities have an opportunity to alleviate crime & social distress for our communities.	To Strengthen the organizing and formation of Youth, Women, Elderly, Disabled and OVC Structures with actions plans
Financial support from sector departments, district municipality and agencies	To increase relations with sector departments, district municipality and agencies
Intergovernmental relations	To strengthen relations with all spheres of government
Functionality of Council committees for oversight such as MPAC, Audit Committee, Section 79 & 80 committees	Oversight and reporting to Council on the implementation of Departmental initiatives and programmes
Three year capital plan that is reviewed annually	Implementation of the three year capital plan that would have a impact to community
Adequate skilled Municipal personnel	To improve working conditions of the Municipality so as to enhance performance of employees
Good relations with organised economic development structures	To improve the accountability and transparency Platforms through credible information from role players to the beneficiaries.
Funding support provided	To improve social facilitation and the necessary resources that will ensure successful execution of the LED programmes and projects as identified and endorsed by the Forum.
Financial management systems in place	To improve financial management systems
Revenue enhancement strategy in place	Increase of own revenue and revenue base
Access to social grants and services	To ensure that all deserving community members benefit from the social grants
Established performance management system	To cascade PMS to the lowest level in the institution

WEAKNESSES	STRATEGIES TAKING ADVANTAGE OF WEAKNESSES
Lack of proper monitoring and supervision on municipal projects	To constantly monitor municipal projects on a monthly basis as per the set deliverables
Poor infrastructure and limited resources for infrastructure maintenance	Increase on the infrastructure budget allocations to focus on those infrastructure projects that will robustly affect economic growth
Sanitation - unavailability waste water treatment works, lack of sanitation infrastructure in urban area	
Limited financial resources to foster infrastructure development	
Municipal buildings- shortage of office space	
Lack of bulk infrastructure for new developments	
Electricity- distribution capacity under resourced, shortage of electricity in rural areas	
Enforcement of municipal by-laws	Encourage compliance with municipal by-laws
Staff turnover	Budgeting for scarce skills sectors
Inadequate training of employees	More budget for implementation of WSP to ensure continuous trainings ,continuous implementation of the PMS
Poor organisational culture	Team building programmes, Open door policy
Politicized workforce and Political interference	conduct awareness on code of conduct
Absence of a good and transparent succession plan	
Labour force migration, HIV/AIDS and illiteracy rate	To educate communities and conduct awareness
Unemployment and crime rates which hamper development	
Unable to attract scarce skills due to the geographical location	Organisations operating within the Ntabankulu jurisdiction to develop and implement the retention strategy.
High illiteracy rate, drug and alcohol abuse	To conduct awareness campaigns with the youth of Ntabankulu and offer free counselling sessions
Industrial actions	revive consultative fora and implement consultative fora resolutions
Loss of Institutional memory	Refurbish ICT disaster recovery site
Lack of network coverage in most rural communities' compromise service delivery.	To approach the parastatals to assist with the network coverage
Access to market for fresh produce	To assist our SMME's to get access to the market
The municipality is unable to attract investment due to non-availability of the requisite services.	To Strengthen advocacy towards prioritization of public sector investment. Advocacy for prioritization

Inadequate infrastructure for economic development.	of infrastructure that links to economic growth and opportunity
Inability to provide the necessary services to our clientele timeously.	Improve community based planning for the benefit of community
Access to market for fresh produce	To assist our SMME's to get access to the market
The municipality is unable to attract investment due to non-availability of the requisite services.	To Strengthen advocacy towards prioritization of public sector investment. Advocacy for prioritization of infrastructure that links to economic growth and opportunity
Inadequate infrastructure for economic development.	
Grants dependency	To increase our own revenue bases
Unrealistic budget patterns	Identify other sources of revenue
Long outstanding debt	Implementation of revenue enhancement strategy
Limited implementation of municipal initiatives or programmes due to lack resources	Mobilisation of resources to finance municipal initiatives or programmes
Limited publicity and marketing of municipal initiatives or programmes	Marketing of achievements on municipal projects and programmes
Lack of participation of Sector Departments on planning processes i.e. IGR/IDP Sessions	To engage Office of the Premier, to emphasize the importance of integrated planning at local level To revive IGR Strategy of Ntabankulu Local Municipality
Inadequate internal controls	Analysis of the existing policies and procedures, develop new and review where necessary

STRATEGIES TAKING ADVANTAGE OF THREATS	
THREATS	
Electricity theft, tempering and illegal connections	To engage the public on the dangers of electricity theft
Incomplete housing projects	To engage department of human settlements on speeding the process of completion of housing projects
Scarcity of Water source in the whole Ntabankulu area	feasibility studies that could lead to sustainable provision of water should be conducted
Unavailability of energy/power capacity to provide households with grid electricity	Engagements with the related stakeholders to expedite construction of Amacwerha sub-station are key.
Forests face many treats including fire, strong winds, vandalism and trespassing by livestock	Employment of rangers in rural areas to guard the forests
Social distance between government & society.	To strengthen the implementation and monitoring of Masiphathisane Campaign through Launch and Monitoring of all 17 Wards.
Service delivery protests	



Capacity constraints to match the country's strong economic performance	Strengthening of investment in the development of human capital(Back to School; Skills development and Training)
Lack of access to finance for SMMEs and entrepreneurs that end discouraging business ideas and initiative which given a chance would contribute towards economic growth.	To Strengthen empowerment and capacity building programs for SMME's
Obnoxious lending and interest rates which may lead to enterprises unable to pay the debt.	
Current economic growth and job creation initiatives are unable to create sustainable employment and that has a bearing on the payment of municipal services.	
Increase in the price of crude oil contributes towards price increase in services and goods because of transport costs.	Increased support for local produced products
Social welfare might not last forever and therefore not sustainable and misuse of cash transfers lead to the suffering of beneficiaries	
Low education and skills levels which lead to scarcity of required competencies in order to effectively deliver services to communities.	To Strengthen empowerment and capacity building programs for Special Groups
High levels of HIV/AIDS and other opportunistic diseases which lead to high mortality rates and increased shortage of labour and skills.	
Culture of non- payment of municipal services	To conduct awareness to our customers
Limited equitable share received by the municipality	To enhance public education on voter registration
Low revenue base	Establish dedicated unit to implement revenue enhancement strategy Improve town revitalisation to encourage creditors to pay bills
Failure of local Suppliers to meet supply chain management requirements	Conduct the supply chain day
Illegal land occupation and evictions	To conduct awareness to our communities
Tornado, hailstorms due to climate change	Community engagements on air pollution, work land conservation awareness campaigns

### **3.6 Ntabankulu Anchor Projects for the Next Five Years (2017/2018-2021/2022)**

The Municipal Council has identified six pillars to inform anchor projects to drive radical economic transformation, in line with the Municipality Vision and Mission. These are:-

- Basic Infrastructure development
- Agro-Hub and Agro Processing
- Tourism
- Retail and Industrialisation
- Literacy and Skills Development
- Revenue Enhancement

#### **3.6.1 BASIC SERVICE DELIVERY**

- Provision of electricity to all Ntabankulu Households
- 14 preschools to be constructed
- 5 Sport fields to be constructed
- 12 Community halls to be constructed
- 16 Community Halls upgrade
- Provision of infrastructure in the urban area through Small Town Revitalisation(surfacing of urban roads, water and sanitation, SMME Hub & Office Space, Parks and Beautification
- Facilitate surfacing of DR08019,DR080125,DR080103 & DR080109

#### **3.6.2 LOCAL ECONOMIC DEVELOPMENT**

##### **3.6.2.1 Agro-Hub and Agro Processing**

- Crop production
- Poultry/broiler and egg production
- Maize production (grain and fresh produce)
- Feed lot establishment
- Livestock improvement(dipping tanks, sheering sheds, one village one stock dam)
- Aqua culture(fish farming)
- Moringa plant production (one household one tree)

##### **3.6.2.2 Tourism**

- Rehabilitation of Ntabankulu Cultural Village
- Ntabankulu Dam conference facility development and Lodge
- Pondo Cultural development and promotion
- Amanci adventure tourism development(4X4 Trails, canoeing, abseiling, Zip line, Community lodge and heritage museum)
- Development, revitalisation and promotion of heritage sites
- Cweraland Game Reserve

### **3.6.2.3 Retail and Industrialisation**

- Gxwaleni Community Development Project (Motor vehicle station, shopping mall, Lodge and Conference centre)
- Quarry and Sand mining
- Development of Ntabankulu light industrial park (Furniture manufacturing and refurbishment, Water bottling, Tannery, recycling from waste into jewellery and refuse bags refuse bags, charcoal manufacturing, production of cleaning material, textile craft and sewing)
- Bricks and cement products manufacturing
- Waste energy plant (build/operate and transfer
- Construction of Ntabankulu bus rank and Ncedo Taxi rank

### **3.6.2.4 illiteracy and Skills Development**

- Back to school illiteracy development program
- Youth talent search
- Establishment of skills development centre

### **3.6.2.5 Revenue Enhancement**

- Mixed housing development (rental, commercial and RDP Housing)
- Development of Shopping Mall

# CHAPTER 4



## SITUATIONAL ANALYSIS

## 4.1 OVERVIEW OF THE MUNICIPALITY

### 4.1.1 Executive Summary of the Situational Analysis

When reviewing the Integrated Development Plan it is of critical importance that an analysis of the current situation is undertaken, focusing in everything that is taking place at a municipal space. It includes the functioning of government at all spheres in the municipality as well as the general functioning of the municipality with regards to capacity and financial constraints that may hinder development.

It is therefore, important to conduct the situational analysis before issues of priority can be identified. This is to increase awareness of the basic facts and figures of all interested and affected parties in relation to the municipality's current state of affairs, trends and dynamics. This will contribute to the identification of realistic solutions taking into consideration unlimited needs of the municipality and its limited resources.

The situational analysis established that Ntabankulu Local Municipality occupies 1455 Km<sup>2</sup> of Alfred Nzo District Municipality, which accounts for 13% of the District Area. The population is estimated at **128 848** and some **26 195** households as per Community Survey 2016. The area falls within the great Umzimvubu and Umzintlaba Rivers and the terrain is largely mountainous and extends to about 700m – 800m above sea level.

The population is predominantly female which are at 54% and males are composed of only about 46% of the total population. The municipality is regarded as the poorest in the province with high levels of illiteracy and unemployment as the majority of the population does not actively contribute towards the local economy, with only about 11% of households that are in formal employment.

Infrastructure is no exception, with about 86% backlog on water backlog estimated at 70%. Roads infrastructure is in a worse state, with only about 30km of surfaced roads in the municipal space. The major district roads that have a potential for economic spinoff that link Ntabankulu with the nearest towns i.e. Flagstaff through DR08019 and Mount Frere through DR080125 are in a bad state. Community facilities and social amenities such as halls, sports fields, parks, cemeteries, and preschools are inadequate and completely lacking. This requires the municipal planning to dynamically focus on infrastructure development Plan.

Social and community services are also not in a satisfactory manner. Education, Health, Sports activism needs attention.

There is a high agricultural, forestry and tourism potential. Deliberations have been made to exploit the rich resources that the municipality has. Business entities have been established to promote organized trading. Support is needed from all government sectors and agencies for growth and sustainability of business entities.

### 4.1.2 GEOGRAPHIC AND DEMOGRAPHIC PROFILE

Ntabankulu Local Municipality is situated in Alfred Nzo District Municipality, off the National Road (N2) between Mt Frere and Mt Ayliff. Ntabankulu Local Municipality has been incorporated into Alfred Nzo District Municipality with effect from May 2011, from O.R. Tambo District Municipality. Towns in close proximity are Mt. Ayliff, Kokstad and Mt Frere. Flagstaff is accessible through **T19** gravel road to the south of Ntabankulu town.

The municipality has a total surface area of approximately 1455 square kilometers which are spread throughout its 18 largely rural wards. The municipality accounts for 13% of the geographical composition of Alfred Nzo District Municipality. The municipality is composed of only one former Transitional Local Council (TLC) or town, which is Ntabankulu.

Figure 1: Geographic Composition of Alfred Nzo District

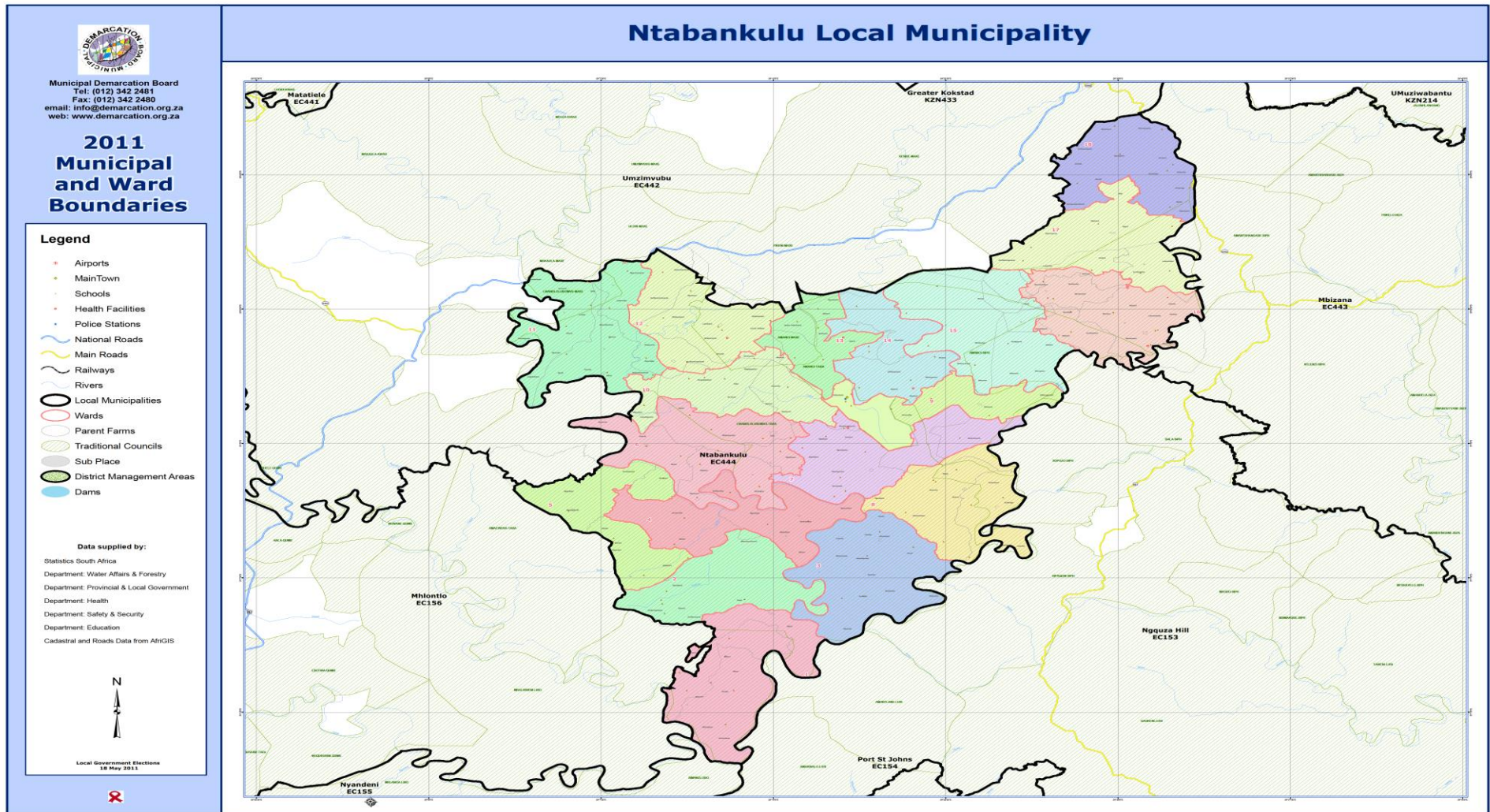
Municipality	Area K m <sup>2</sup>	Percentage of the district area
Matatiele Local Municipality	4352	39%
Mbizana Local Municipality	2806	25%
Umzimvubu Local Municipality	2506	23%
Ntabankulu Local Municipality	1455	13%
Alfred Nzo District Municipality	11119	100%

The municipality has undergone a number of amendments informed by the Municipal Demarcation Board and MEC for Local Government declaration. Prior to 01<sup>st</sup> March 2006, the municipality was composed of 11 wards. With effect from 01<sup>st</sup> March 2006, the municipality was composed of 15 wards and it comprised of municipalities in O.R. Tambo District Municipality. With effect from 18<sup>th</sup> May 2011, the municipality is composed of 18 wards and has been incorporated into Alfred Nzo District Municipality. Demarcation was conducted in the financial year 2015/2016 which led to Municipality to have 17 wards.

The municipality falls within the great Umzimvubu and Umzintlaba Rivers. The terrain is largely mountainous and extends to about 800 and 1600m above sea level. Consequently, the local municipality has been named Ntabankulu for this 'raison d'être'. The area is largely surrounded by forestry ranging from commercial to indigenous. Rainfall is relatively high at about 900mm – 1500mm annually and increasing near the escarpment.

The Figure below depicts the newly demarcated boundaries as per Demarcation 2015/2016 of the municipality.

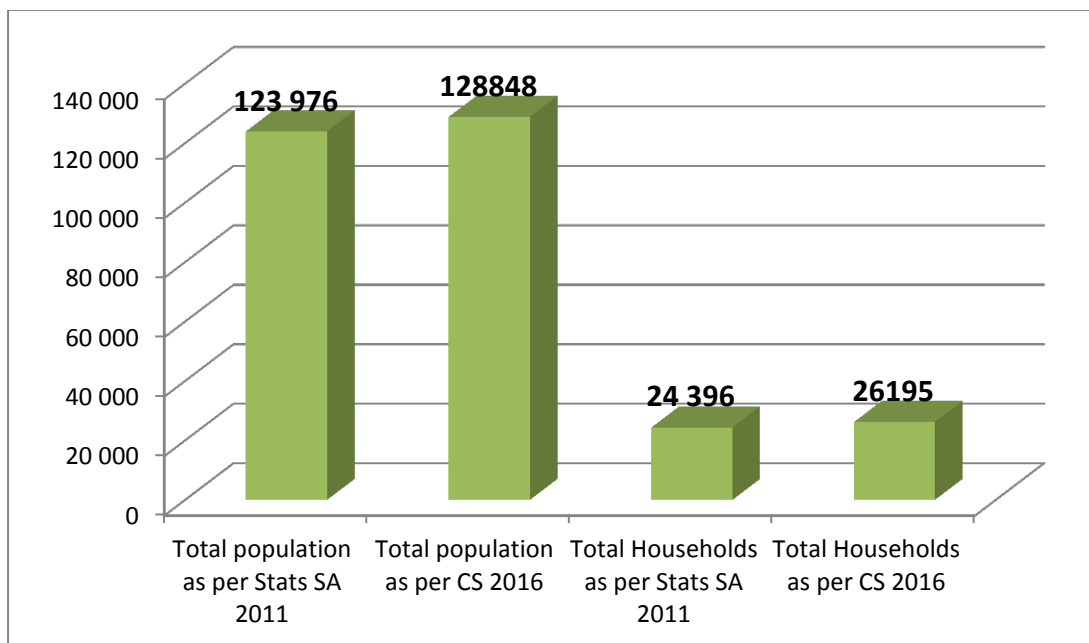




## 4.3 Demographic Analysis

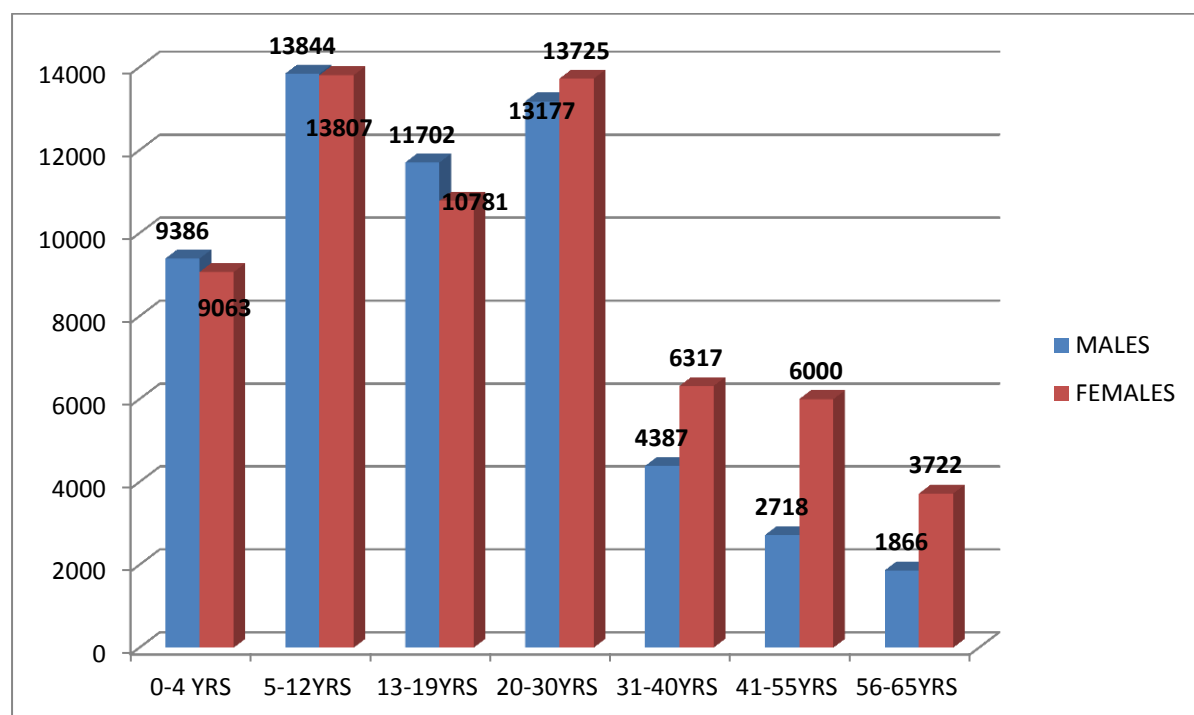
### 4.3.1 Population Size

According to the Census 2011 conducted by Statistics South Africa, the total population of Ntabankulu Local Municipality was estimated at **123 976** and some **24 397** households. According to Community Survey 2016 conducted by Statistics South Africa; the total population of Ntabankulu Local Municipality was estimated **at 128 848** and **26 195** of households.





### 4.3.2 Gender and Age Distribution

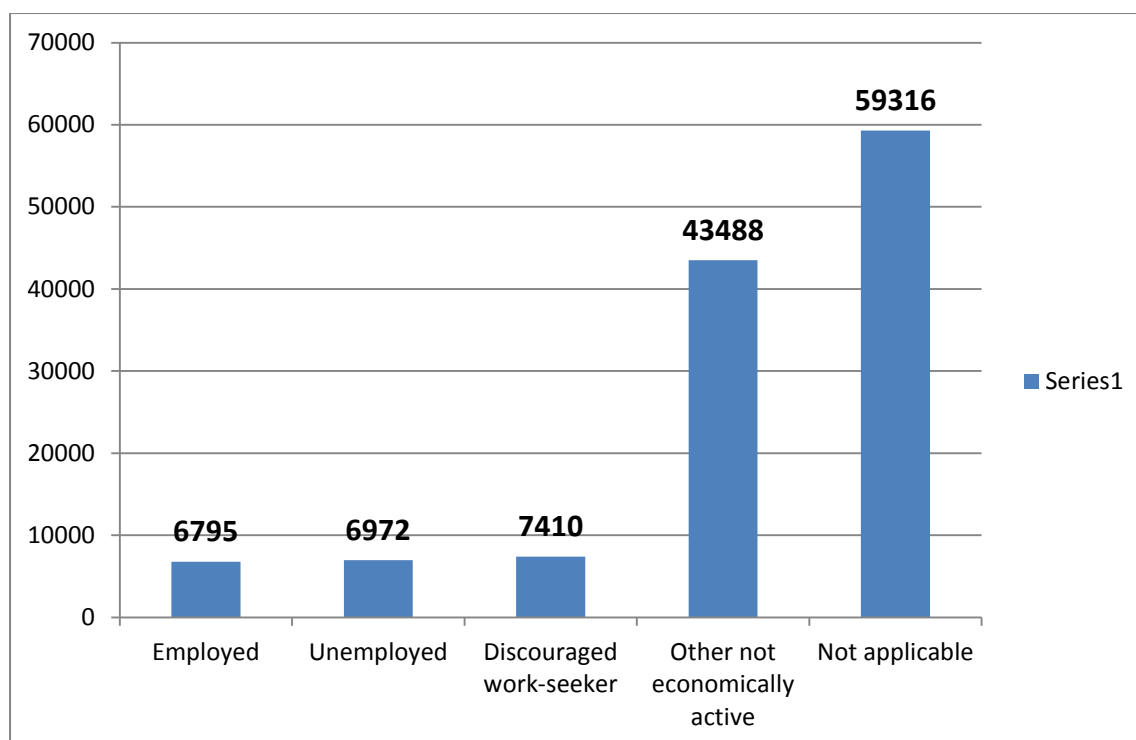


The population is dominated by females of approximately 54% and males comprise only about 46 % of the population as per Community Survey 2016. A large percentage of the population was dominated by children and elderly people, approximately 57%, is children aged between 0 and 19 years. About 6% falls within the pensioned group (over 56years), whilst 34% are in the working age group (20-64 years). As per Community Survey 2016 from age 0-65 years, a large population is dominated by persons from age 0-30 years which contributes 79% and from 31-65 contributes 21%.

## 4.4 Social Economic Profile

### 4.4.1 Official Employment Status

Ntabankulu is one of the municipalities with the highest levels of poverty, illiteracy and unemployment in the Eastern Cape. The rationale for this cause is that the majority of the population does not actively contribute towards the local economy thus **43 488** people which is equivalent to **36%** of the total population as per statistics South Africa. This emphasizes need for municipal planning to focus robustly on infrastructural development that facilitates local economic development initiatives that will enable the community to generate income.



#### Statistics South Africa 2011

The rate of unemployment as estimated by Census 2011 was approximately 75% in 2001 and approximately 51% in 2011. The total number of unemployed persons is 6972 which is equivalent to 5,6% of the total population. The discouraged work seekers is at a total of 7410 thus 6% of the total population and those who were not known as to which category they belong to is at the total of 59316 thus 48%. The youth appear to be highly unemployed, with estimated unemployment rate at 82% in 2001 and to have decreased to 61% in 2011.

#### 4.4.2 Unemployment

The unemployed includes all persons between 15 and 65 who are currently not working, but who are actively looking for work<sup>5</sup>. It therefore excludes people who are not actively seeking work (referred to as discouraged work seekers).

The table below shows the picture of relative unemployment rates in the Ntabankulu LM, the district municipality and the Eastern Cape between 2011 and 2013.

**Table 1: Unemployment rate (official definition) - Ntabankulu, Alfred Nzo and the Eastern, 2011-2013 [Per**

Year	Ntabankulu	Alfred Nzo	Eastern Cape
2011	39.7%	33.0%	27.6%
2012	40.4%	34.1%	28.5%
2013	41.4%	35.3%	29.4%

Source: IHS Global Insight Regional explorer version 752

In 2013, the unemployment rate in Ntabankulu Local Municipality (based on the official definition of unemployment) was 41.36%, which is an increase of 1.7 percentage points from 2011. The table clearly shows that the unemployment rate in the municipality has been

consistently higher than that of both the district and province over the period under consideration.

Based on the evidence in the tale above, it could be inferred that government policy and strategies to reduce unemployment has been less effective in the municipality as compared with the district and province in general. The municipality therefore must come out with strategies and plans to take a better advantage of government initiatives to tackle unemployment.

The table below shows the unemployment distribution among males and females.

**Table 2: Unemployment by gender in Ntabankulu LM**

Gender	2009	2010	2011	2012	2013
Female	2770	2605	2513	2511	2645
Male	3289	3097	2938	3137	3417
Total	6059	5702	5451	5648	6062

Source: IHS Global Insight Regional eXplorer version 752

What is glaring from **Table 21 above** is that unemployment had been consistently higher among males than females from 2009 to 2013. Perhaps this explains the higher out migration trend among working age males than among females in the municipality. It could only mean that there are fewer male appropriate jobs available than vice versa. It can also mean higher or more relevant skills/skill level among females than males.

#### 4.4.3 EMPLOYMENT

Employment data is a key element in the estimation of unemployment. In addition, trends in employment within different sectors and industries normally indicate significant structural changes in the economy. Employment data is also used in the calculation of productivity, earnings per worker, and other economic indicators

#### 4.4.4 Total Employment

Total employment consists of two parts: employment in the formal sector, and employment in the informal sector. Table 3 below shows the composition of total employment by sectors in Ntabankulu LM in 2013.

**Table 3: Total Employment by Sector (2003 – 2013)**

Year	Number
2003	6,630
2004	7,030
2005	7,950
2006	8,910
2007	9,130
2008	8,540
2009	8,010
2010	7,560
2011	7,190
2012	7,050
2013	7,050
Annual average growth (2003-2013)	<b>0,62%</b>

The table shows that total employment in Ntabankulu increased from 6 630, peaking in 2007 and thereafter decreasing gradually to 7 050 in 2013. On the whole however, total employment increased annually at an average rate of 0.62% from 2003 to 2013. The

decrease in total employment from 2008 followed the national pattern which could be due to the global economic meltdown of that period.

The distribution of employment by sectors is shown in the table below.

**Table 4: Total employment by broad sectors - Ntabankulu 2003-2013 [numbers]**

Year	Number
Agriculture	249
Mining	38
Manufacturing	120
Electricity	19
Construction	589
Trade	1,020
Transport	479
Finance	538
Community services	3,110
Households	894
<b>Total</b>	<b>7 050</b>

Source: IHS Global Insight Regional explorer version 752

Depicted in 18 above is that the sectors with the highest employment in 2013 were the community services sector with a total of 3 110 (44.0%), followed by the trade with a total of 1 020 (14.5%) and households (12.7%). The electricity sector was the smallest employer with 19 (0.3%); the mining sector with 37.5 (0.5%) did not fare any better.

The relative contributions of the broad sectors to GVA, Formal employment and labour remuneration respectively are shown in Table 5 below.

**Table 5: Share of sectors in GVA, formal employment and labour remuneration, 2013**

SECTOR	% SHARE OF		
	GVA	FORMAL EMPLOYMENT	LABOUR REMUNERATION
Agriculture	23%	5.2%	0.6%
Mining	2.4%	0.8%	1.5%
Manufacturing	2.3%	1.6%	2.6%
Electricity	0.0%	0.4%	0.0%
Construction	4.2%	7.8%	3.1%
Trade	24.9%	8.2%	11.2%
Transport	4.3%	4.3%	3.3%
Finance	8.9%	8.0%	0.6%
Community Services	50.8%	63.6%	77.1%

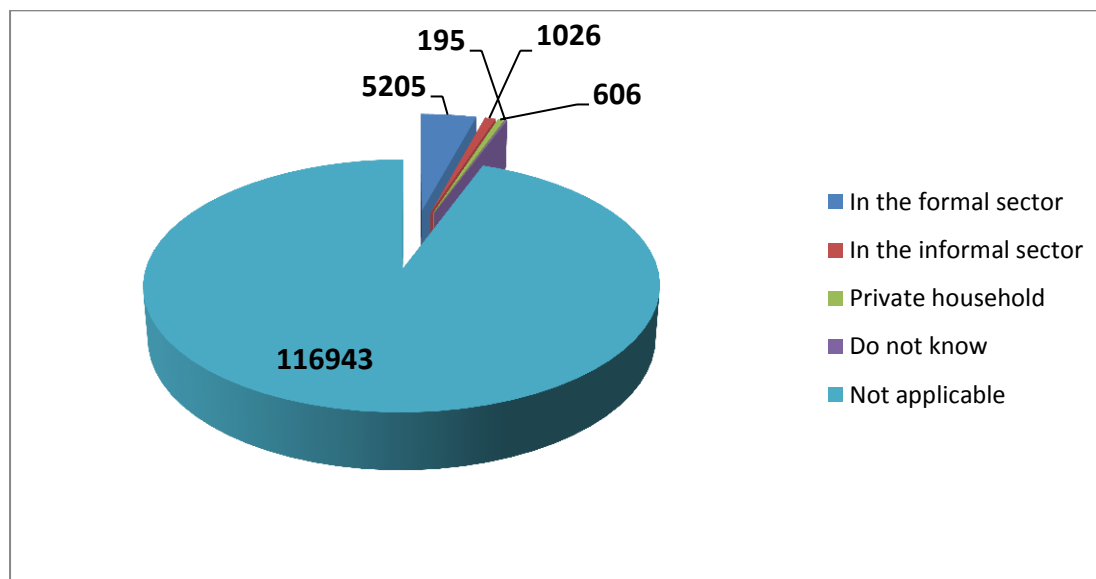
Source: IHS Global Insight Regional explorer version 752

The table shows that the various sectors differ with respect to their contributions to the GVA, formal employment and labour remuneration. The distribution in the table serves as an indicator to the Council as to which sector to expand depending on their priorities regarding those three developmental priorities (GVA, formal employment and labour remuneration). For example while the finance sector contributes 8.9% to GVA and 8% to formal

employment, it accounts for less than 1% to labour remuneration. Consequently, if government's objective is to boost labour income then perhaps, (all things being equal), finance is not the appropriate sector – trade, transport, construction and manufacturing might be better (excluding community services) according to the data. Other scenarios can be built from the table to fulfill government's objectives.

#### 4.4.5 Formal and Informal employment

Formal employment is much more stable than informal employment. Informal employment is much harder to measure and manage, simply because it cannot be tracked through the formal business side of the economy. Informal employment is however a reality in South Africa and cannot be ignored.



It is glaring that the municipality has high unemployment rate as per Statistics South Africa Community Survey conducted in 2016 which is at 91% of the total population, formal employment sector is at 4% of the total population and informal employment sector is at 0,8%, private household is at 0,5%.

#### 4.4.6 Job Creation Initiatives

The municipality has adopted a policy to create job opportunities for the unemployed through extended public works programme (EPWP). Below are the EPWP projects that were implemented by the Ntabankulu Local Municipality with a number of participants in each project.

- Construction of Land fill site – employed three participants
- Construction of the internal streets – employed ten participants
- Construction of MPCC-
- Street Cleaning & Town Beautification- employed forty five (45) EPWP participants.
- The CWP employed 1000 beneficiaries in 5 wards, including ward 1, 2, 3, 4 and 5 and the total amount spent in this program is R11 455948.80

#### 4.4.7 Small Town Revitalization

The municipality has prioritized projects including surfacing of internal streets, Water and sanitation, Rental Housing, SMME hub, Parks and beautification. The funding for planning and construction of internal streets had over a period of three years had been approved by Office of the Premier. Business plan for other key projects is also under development.

#### 4.4.8 Beautification

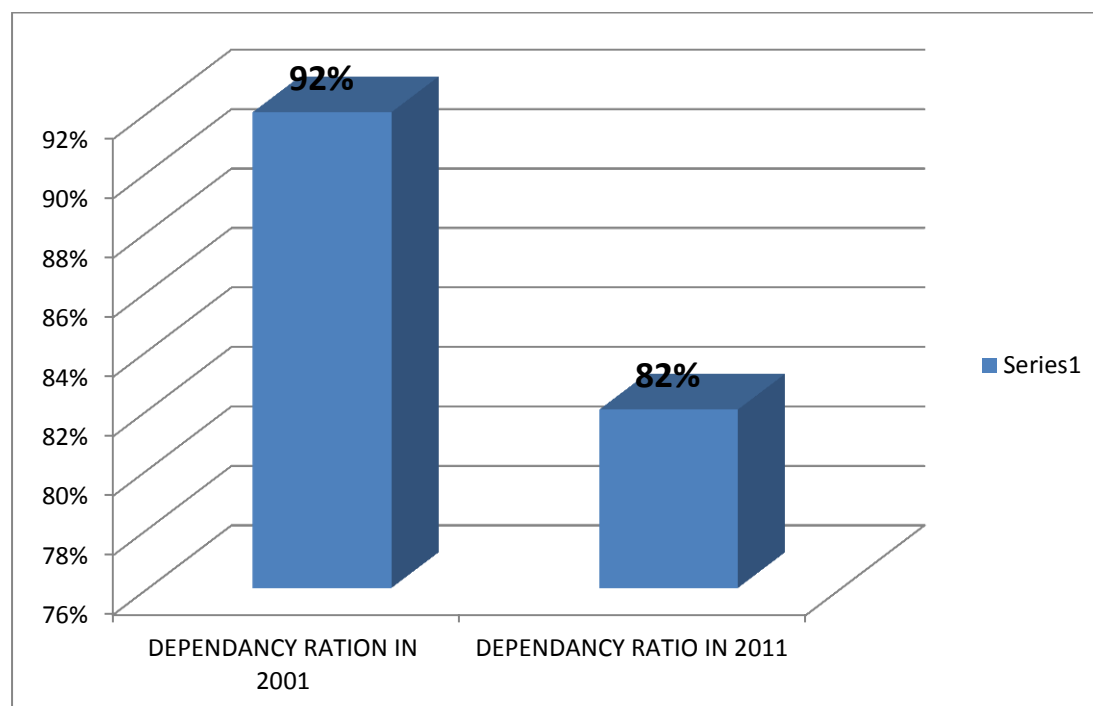
The municipality managed to maintain public walkways and flower gardens. The municipality sourced funding from the Department of Environmental Affairs (DEA) for Street Cleaning & Town beautification program. The project was funded by R1 million, which was deposited to NLM main account as a grant.

Greening of Ntabankulu Urban area will be implemented in order to facelift the profile of the town. The program is aimed to support physical attraction of town. It also provides cleanliness and beautification of town for possible develop or improve the potential of tourism.

#### 4.4.9 Access to social grants

As a result of the low level of education and high unemployment rate, the municipality experiences high levels of poverty, thus increasing dependency on government's social grants. The Department of Social Development (DSD) is servicing 17 wards of the municipality. The department renders eight (8) programmes which include:-

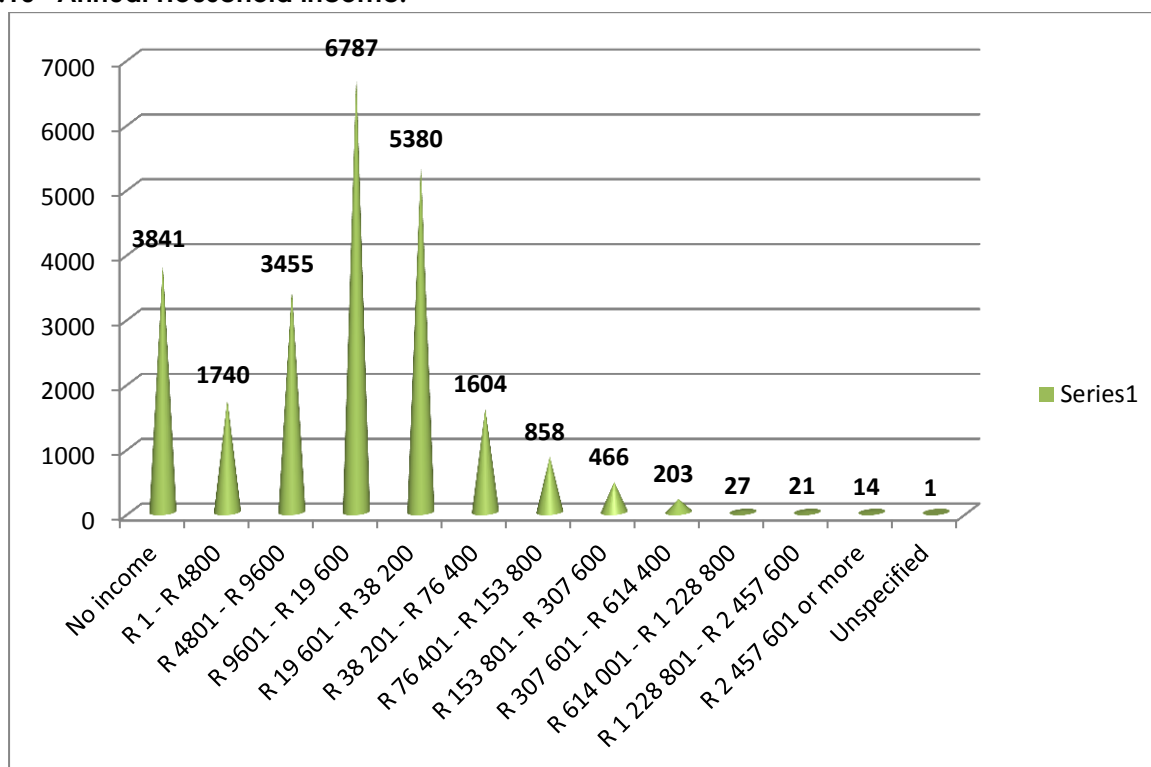
- Probation services
- Poverty alleviation
- HIV / AIDS
- Community development
- Victim empowerment
- Subsistence abuse.
- Disability
- Child, Youth and family



Dependency ratio is at 91.7%. Approximately one third of all households receive social grants, from two main grants, the "child support grant" and the "old age grant". About 7% of households receive employer grant while 10% of the households receive foster care grant and impressively 19% receive child support grant; 38% of the household receive social relief grant and 11% of the household receive Disability grant, and finally 15% of the household survive on old age grants.

This indicates that there is a high dependency ratio, as 82.0% of the population depends on social grants. This underpins the need to develop social and youth development programmes and proper infrastructural planning, provision of basic services and job creation.

#### 4.4.10 Annual Household income:



As per Statistics South Africa 2011, the above graph depicts that the Municipality has only about 28% of households receive an income between R 9 601 - R19 600 per annum, 22% receive between R19 601- R38 200, 15% has no income at all, 14% receive between R4 801 – 9 600, 7% receive between R1 – 4 800, 6,6 % receive between R38 201 – 76 400, 3,5% receive between R76 401 – R153 800, 1,9% receive between R153 801 – R307 600, 0,8% receive between R307 601 – 614 400, 0,1% receive between R614 001 – R1 228 800, 0,08% receive between R1 228 801 – R2 457 600 and 0,05% receive between R2 457 601 and more.

#### 4.4.11 Education

According to Ntabankulu Community Based Plans conducted by Sullivan, Fadane & Associates in partnership with the Ntabankulu Local Municipality discovered that very low levels of education are evident, which is a major detriment to the economy and development of the municipality. Approximately 17.8% of the population has no schooling and 96.2% is at primary education. There are very few individuals (2.3%) in the municipal area that have a higher education level and even less people have gone to adult education centers. This clearly demonstrates a generally high illiteracy level and the lack of skills in the area.

To substantiate the above information, numbers of children per grade, per school were calculated. Figure 6 below reflects that at junior level numbers of children fluctuate probably as a result of children having to move from school to school as some only offer junior primary. At high school level, a trend of numbers drastically decreasing between grade 10 and 12 has been noted. This is as a result of either a high failure rate or high rate of children dropping out of school.

##### 4.4.11.1 Education as per Statistics South Africa 2011 and Community Survey 2016

LEVELS	STATS SA 2011	COMMUNITY SURVEY 2016
No schooling	11124	25758
Grade 0	6863	6706
Grade 1/Sub A/Class 1	6687	5231
Grade 2/Sub B/Class 2	6305	4197
Grade 3/Standard 1/ABET 1	6906	8137
Grade 4/Standard 2	8226	7256
Grade 5/Standard 3/ABET 2	7466	7167
Grade 6/Standard 4	8114	8607
Grade 7/Standard 5/ABET 3	7513	7414
Grade 8/Standard 6/Form 1	8092	8823
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	7533	10162
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	6426	8705
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	6424	8808
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	5878	8683



LEVELS	STATS SA 2011	COMMUNITY SURVEY 2016
NTC I/N1	39	19
NTCII/N2	27	-
NTCIII/N3	50	66
N4/NTC 4/Occupational certificate NQF Level 5	35	271
N5/NTC 5/Occupational certificate NQF Level 5	30	61
N6/NTC 6/Occupational certificate NQF Level 5	68	105
Certificate with less than Grade 12/Std 10	38	-
Diploma with less than Grade 12/Std 10	63	33
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	282	140

LEVELS	STATS SA 2011	COMMUNITY SURVEY 2016
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	450	601
Higher Diploma/Occupational certificate NQF Level 7	647	320
Post-Higher Diploma (Master's)	77	345
Bachelor's degree/Occupational certificate NQF Level 7	259	488
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	112	213
Master's/Professional Master's at NQF Level 9 degree	134	-
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	36	-

LEVELS	STATS SA 2011	CS 2016
Other	81	183
Do not know	17992	111
Unspecified	0	237

From the tables above it can be depicted that the Local area has **low levels of educational** with only **6.7%** of the population having completed matric and only **1, 5%** completed higher education. This compares poorly against the Eastern Cape. This has implications on the worker profile, as individuals that have not reached a certain level of educational attainment are often faced with barriers to entry into the formal employment market. This has further bearing on the nature of investment activity that will be feasible and sustainable in the area. This lack of secondary and tertiary education facilities contributes significantly to the low literacy and education levels and lack of graduates in the area.

There is a conspicuous lack of senior secondary schools with less than 10% percent of schools providing secondary level education. This is aggravated by poor access to these facilities. The only higher education facility is satellite Ingwe TVET situated within Ntabankulu Urban area, but then the TVET College only offers only one field of study which does not even address the needs around the municipal area.

The municipality is also characterized by high failure rate of grade 12 learners, this being attributed to scarcity of Maths and Science educators amongst others. Alternative interventions including the provision of eLearning establishments to supplement learning are necessary.

#### **4.4.11.2 School infrastructure in the area also needs attention.**

To ensure sustainable intervention in eradicating illiteracy, the municipality must galvanize stakeholders on the establishment of Early Childhood Development infrastructure. It is understood that the mandate on the development of this infrastructure rests with the municipality, but the MIG budget allocation is too little to ensure recognizable impact. The municipality has in the current and the last financial year from the equitable share prioritized construction of four pre-schools at Xhopo, Mpoza, Madwaba and Bulelani in wards 2, 4, 6, 8 & respectively.

A clear programme by the department of Education to eradicate mud schools is needed. The department is only building 10 schools under the eradication of mud schools programme. Seven schools are constructed under the intervention programme. The Department supplied mobile classrooms in the financial year 2016/2017 for the following schools, 1 classroom at Mzimhlophe Primary School, 2 classrooms at Bhayi Primary School, 2 classrooms at Mgqumangwe Primary School, 3 classrooms at Gobintsasa Primary School and 4 classrooms at Ngozi Primary School.

Mgqumangwe Primary School was constructed by ASIDI and completed in 2016. The department of Education constructed ablution facilities for the financial year 2016/2017 in the following schools, Ndakeni J.S.S. and Mjila Primary School.

Without the provision of adequate education and training, a skills deficit may constrain future development within the Ntabankulu Local area hence the need for the establishment of tertiary education institutions including the Skills Development Centre in the municipality.

Ingwe TVET College has come on board to mitigate this predicament by opening a satellite in Ntabankulu. However there is still a need for support on the construction and resourcing of a fully fledged TVET or a skills development centre. A potential site for this establishment has been identified through engagements between the municipality and the Traditional Leadership.

Despite the above initiative, there is still an intensive need to train and develop the local community. In an effort to address the need to train and develop the local community, the Municipality has signed a Memorandum of Understanding with the Ingwe TVET to share services in terms of placing interns in the Municipality for in-service training & internship. The Municipality registered unemployed youth in plumbing, computer literacy, mechanical

engineering, bricklaying and plastering, business management, human resource management and management assistant.

Ntabankulu Local Municipality has signed the Memorandum of Understanding with Walter Sisulu University in 2015, the purpose of which is to combine efforts of the two institutions to stimulate scientific cooperation and strengthen research, broaden the experiences and promote shared knowledge and understanding among Ntabankulu Local Municipality Council and WSU Stakeholders. The objective is to broadly identify the projects that will be undertaken within the following areas:-

- short courses for Municipal Councilors, Officials and unemployed,
- training of entrepreneurs, SMME's,
- research and learning, policy development, review, implementation and
- business plans development.

The municipality is also focusing on the provision of access roads in order to make schools more accessible. As a result budget has been set aside in the financial year 2016/17 for the construction of Ntlangano; Madwakazana and Buntshentshe access roads in ward 1, 07 & 10 respectively. These have been identified as critical areas for providing access to schools. Chibini to Manaleni via Nyabeni and Mhleleni access roads had also been prioritized for maintenance in the financial year as mentioned above.

The access roads highlighted above were part of the three year capital plan that had been adopted by the municipality. Currently the three year capital plan is under review to identify roads that need to be prioritized.

The Municipality is bringing a Program that promotes the **BACK TO SCHOOL** campaigns, builds on the strengths of young people through skills development and facilitate personal growth, volunteerism and accountability. The purpose of this program is to enables youth to take responsibility for positive lifestyles, and to contribute to and participate in family and community activities thereby increasing the illiteracy levels. This is important because the current generation has inherited the legacy of the inequalities of the past and they represent the largest part of the population. They also have a new developmental approach which seeks to encourage them to contribute to family and community activities and emotional well-being. This approach is holistic, positive and encourages the full participation of youth in developmental processes. It promotes self- representation and self-determination by recognizing youth as a normal phase of life.

An overall assumption is that youth today will create a self-reliant society in the future. To provide the youth a second chance to develop into positive young people. **The Municipality** has developed a strategy which is aimed at providing interventions to the development of youth by creating an **ENABLING and CONDUCIVE** environment by the local government partnering with Department of Education and other potential institution. Part of the strategy should be to develop a new type of thinking and commitment amongst young people through coordinated support. The programme seeks to maintain and increase the capacity of youth in order to support themselves and to contribute to the wellbeing of those around them by creating an enabling environment for better educational purposes.

The key approach is to build an integrated and sustainable approach with all other supportive institutions including but not limited to:-

- Improved pass rate on matric and illiteracy levels
- Forged partnership with Provincial Departments through engagements with relevant Minister
- Organized High Note Fundraising Session
- Established relations with MINDSET program DSTV channel which is to be accessible locally and in the region
- Established relations with Vodacom E- Learning program facilities
- Lobbied local retailers for support during camping sessions and Promoted camping sessions in preparations for Exams

- To Lobby sponsors towards funding of programs
- Integrated local emerging businesses in furniture refurbishment for the purpose of revitalizing the school furniture
- Provided learning guides to schools to enhance the learning environment and Acknowledge the best performing learners in Ntabankulu areas and provide support
- Other Youth development initiatives based on multi – sectoral interventions and creating enabling environments
- Identify more priority areas and sectors of possible intervention in terms of the existing cluster system used in government

#### **4.12 Health (emphasis on HIV/AIDS Prevalence)**

A number of challenges have been identified which hinder the effective provision of health services in the area.

Poor road network and unmaintained roads result in the limited access to hospitals and clinics. An example of this is a District Road DR080125 to Siphethu Hospital. As a result of the bad status of this road it is even difficult to retain staff, particularly the doctors serving Siphethu hospital. Shortage of staff and equipment in health facilities poses serious challenge in the delivery of health care services in the area. The municipality nevertheless appreciates the intervention on tarring the DR080125 road by the provincial department, but would embrace the plan to fast track the complete construction of the road, thereby connecting it to Ntabankulu town. This would improve accessibility to the hospital and also benefit the community from the north and eastern part of the municipality as Siphethu is currently the only hospital within Ntabankulu.

The numbers of people infected and households affected by the HIV/AIDS epidemic within the municipality is constantly increasing. Consequently there is an increase in the number of orphans and child headed households. The department of Health has accredited all health centers in Ntabankulu to supply ARV's as response to fight against AIDS. About 48 support groups were established and trained on symptoms, treatment management and disclosure and de-stigmatization. Training assistance was provided by TAC, department of Health local NGO (Bambisanani). In 2012/2013 Financial year the municipality in partnership with Siyanqoba and TB/HIV Care Association focused on awareness campaign held in Ngqane, and covered Wards 15, 16 & 17, with aim of reducing the plight of HIV/Aids infection.

##### **4.12.1 HIV+ and AIDS estimates**

HIV and AIDS can have a substantial impact on the growth of a particular population. However, there are many factors affecting the impact of the HIV virus on population progression: adult HIV prevalence rates; the speed at which the virus progresses; age distribution of the virus; the mother-to-child transmission; child treatment; adult treatment; and the percentage by which the virus decreases total fertility. ARV treatment can also prolong the lifespan of people that are HIV+. In the absence of any treatment, people diagnosed with HIV live for approximately 10 years before reaching the final stage of the disease (called AIDS). When patients reach this stage, recovery is highly unlikely.

The table below shows the prevalence of HIV/AIDS in the municipality as compared with the district from 2003 to 13.

**Table 6: Number of HIV+ people - Ntabankulu, Alfred Nzo, 2003-2013 [Number and percentage]**

Year	Ntabankulu	Alfred Nzo	Ntabankulu as % of district municipality
2011	12,500	80,000	15.6%
2012	12,400	81,800	15.1%
2013	12,400	82,600	15.0%

2003-2013	<b>1.03%</b>	<b>2.51%</b>	
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Source: IHS Global Insight Regional explorer version 752

The table shows that the rate of infection peaked between 2003 and 2013 has decreased slightly (by 1.03%). It is however yet to get to its 2003 level of 11 200. Also worth noting is that the rate of infection in Ntabankulu (1.03%) between 2003 and 2013 is lower than in the district as a whole (2.51) over the same period.

However despite the above picture, it is important that the municipality continues its efforts to combat HIV/AIDS because it can cause considerable economic and social problems for communities. This may result in the diversion of scarce resources from other important functions by both individuals and the state.

#### **4.12.2 The statistics to date is as follows: February 2014 to February 2015**

- Clients pre-tested counseling for HIV/AIDS=13 555
- Clients tested for HIV/AIDS= 13 391
- Clients tested positive for HIV/AIDS= 5150
- Positive Females= 3 564
- Live births to HIV/AIDS= 120
- Number of people on ART (adults)=4642
- Annual attendance = 42051 (adults)
- Number of children on ART 15 years=241
- Annual attendance = 2342 (children)
- Baby PCR tested positive around six weeks=51

The Human Sciences Research Council (HSRC) in collaboration with Mr. Andrew Whiteford, a South African economist, generated estimates that Ntabankulu's average life expectancy is 42 years whilst the national average is 49 years. The statistics reflected above therefore confirms the study by HSRC.

It is against this background that the municipality has developed a Special programs strategy focusing on vulnerable groups including those who are infected and affected with HIV/ AIDS. Currently the municipality, in partnership with stakeholders such as Department of Health, Department of Social Development and Special Programs, Department of Home Affairs, Department of Education, Department of Justice, Department of Correctional Services, Local Non-Governmental Organization, is in a process of establishing Local Aids Council. The Council will therefore develop a Program of Action for awareness campaigns, prevention and curing HIV/AIDS.

The Department of health implemented the following programs for the financial year 2014/2015. These programs intend to identify, prevent and manage health problems experienced by Ntabankulu Community.

- HPV Campaign was conducted in 114 schools, 1315 grade 4 girls immunized, 216 grade 4 girls were not available for immunization,
- Reengineering in primary health care Implemented in 11 wards, 22 CHWs trained and assessed, 09 Team Leaders trained, 11 CHWs passed are to enter phase two of the programme, 11 CHWs are employed
- Expanded programme for immunization: Mop-up campaign conducted exclusively for THC catchment areas, 745 under-fives immunized, Measles awareness at Sebeni – 430 under-fives immunized and 20 were given Vit A
- Disease prevention and screening: Mother-Baby friendly Initiative, All health workers trained on Infant and Young Feeding, Promotion of child care practices through community engagements on exclusive breastfeeding, THC assessed by both provincial and national offices, now waiting for the outcome, Open Days : Dambeni, Mnceba, Dumsi, Gxwaleni, Manaleni, Ndlantaka, Ndakeni, Solomon, Sipetu,

Mmangweni, Door-to-Door visits = 1409, Areas visited – Dumsi, Siyaya, Ndlantaka, Ndakeni, Gxwaleni, HCT Promotion: Matshona, Dambeni and Town, HCT = 83

- Commemoration Of Health Days: 16 Days of Activism, Candlelight Memorial at Zwelebantu Primary, Women's month – Saphukanduku, Ndlantaka JSS and Methodist Church, Men's Health Day at NLM
- Awareness: Measles at Sebeni, Health and Hygiene - Ntshamanzi and Ludeke, Promotion of physical activities in old age centres, Fun walk for elderly people, Friendly matches played
- Empowerment Programme: Training on STI, HIV&AIDS conducted for Umpisi Construction Company employees, Screening done - HCT = 13, Traditional Health Practitioners Imbizo, Youth programme at Ward 10 (Caba)
- Health Promoting Settings: Celebration of Women's Month at Ndlantaka JSS, Situational analysis done at Apostolic Church in Zion, Health education sessions conducted at 17 schools
- Schools Health Services: Learners screened = 151, Immunizations--Vit A = 214, De-worming = 128, TD 6 years = 20, Measles = 14, Minor Ailments, Tooth decay = 02, Sores on scalp = 01, Discharging ear = 04
- Male Medical Circumcision (MMC): No. of MMC performed = 748, All the required tests were undergone by MMC clients, All clients circumcised were discharged in a satisfactory condition
- Traditional Circumcision: Legal schools=39, Legal initiates =855, No. deaths = 03, Identified:- Illegal schools =09, Illegal initiates =73, Five meetings held with Traditional Leaders, 13 awareness on traditional circumcision

## 4.5 SPATIAL ANALYSIS

### 4.5.1 Land, Spatial Development and Human Settlement

The implementation of the SDF is vital to ensure proper utilization and management of future developments

The Department of Rural Development and Land Reform appointed a service provider on behalf of Ntabankulu Local Municipality to develop 2012/2017 Spatial Development Framework in December 2011. This Spatial Development Framework and Town Planning Scheme then developed and subsequently adopted by the Council on the 20<sup>th</sup> February 2014, with resolution number [O.C.M.20.02.14](#). The municipality has undertaken an initiative to develop SPLUMA by-law that was in November 2015 taken to public consultation in all wards, and published on local newspaper to solicit comments towards implementation of the Act. We are now due to appoint designated officer (D.O) to receive and facilitate scrutiny of submitted applications. The municipality is due to call for nominees to be part of the planning tribunal after adoption of by law. The public participation process was conducted in all 18 wards; without any comments received and after the rate have been consulted we will be ready to gazette the draft by-law into law.

The following policies were adopted with spatial development framework:

- ✓ Bed & Breakfast policy
- ✓ Encroachments policy
- ✓ Policy on land use restrictions / controls: minimum Erf sizes, road width, parking and building line relaxation.
- ✓ Occupational practices in residences
- ✓ Second dwelling units and out buildings

Land Use Management System (LUMS); Precinct Plan and Zoning especially in the urban area are still required in order to manage development in alignment with the Spatial



Planning and Land Use Management Act. In compliance with the newly promulgated Spatial Planning and Land Use Management Act, the council has taken a resolution on the Joint Tribunal Planning with Alfred Nzo District Municipality, council resolution [O.C.M.27.27/05/15](#)

Environmental issues such as soil degradation, waste management, forestry, sand & quarry mining are covered by SDF.

Information pertaining to land, environment, infrastructure, economic development was collected on the ground and uploaded in the Geographic Information System. The Alfred Nzo District Municipality took an initiative of shared service, an approach that will see all the Local municipalities within the district gaining access to GIS through intranet which was installed in 2012 but in July 2015 the personnel allocated to all Local municipalities were recalled. Due to high demand of the GIS shared service, the ANDM decided to allocate an official in each and every Local municipality within its jurisdiction.

Economic nodes and economic corridors have been identified during the analysis phase of the SDF. Primary nodes and secondary nodes have been identified, informed by key issues as raised during stakeholder engagement and principles of NSDP, SPLUMA PSDP & NEMA.

Land ownership is still a major challenge for the rural areas. Permission to Occupy (PTO) tenure system is still in place and has major implications for use of land. This tenure system allows for use and development of land but does not provide legal rights to the land.

There are nine land claims lodged with Land Restitution in the Ntabankulu jurisdiction, eight of which are still under investigation.

- Amaxesibe community with 150 beneficiaries
- Umkhonde claim with 200 beneficiaries
- K. Mpongwana with 100 beneficiaries
- Mandla Ntikinca with 60 beneficiaries
- Joseph Tsita with 100 beneficiaries
- Mpindweni Community with 250 beneficiaries
- Ntikinca with 500 beneficiaries
- Mpongwane with 30 beneficiaries

One claim on Erf No. 87 (including the urban area) which had been under dispute since December 1998 between Mbangweni Community and the municipality, due to a claim lodged by Mbangweni Claimant Community on their land rights, was resolved in January 2013 through the signing of a Memorandum of Understanding amongst the three parties, namely; Mbangweni Land Claimant Community, Ntabankulu Local Municipality, and Land Claims Commission. In 2015 there are new individual, community and family land claims that are being submitted to the municipality, and we are responsible to generate forms and distribution.

Housing is one of the basic human needs that have a profound impact on the health, welfare, social attitudes and economic productivity of the individual. It is also one of the best indicators of a person's standard of living and of his or her place in society.

In achieving the Millennium Development Goals, South African Government Policy is to ensure that its citizens live within good housing conditions. In order to achieve this goal, the government wants to eliminate all informal dwellings, bucket type of toilets, and ensure that all citizens have access to electricity for lighting, and access to clean, safe water within a reasonable distances.

In 2001 the Municipality resolved to upgrade the informal settlement which is called 471 from shacks to decent housing. The Provincial Department of Human Settlement has commissioned a review of the Provincial Housing Sector Plan informed by individual municipal housing sector plans. The current 471 housing project has beneficiaries that exceed the available units hence the Municipality had to identify a portion of land to accommodate additional 500 units.

It has been identified within the housing sector plan that there is a significant number of the population which falls in the gap market, thus relying on rental property for social accommodation. The municipality has planned 500 units project to address the issue of informal settlements in the urban area. The other project on planning stage is the Middle income housing in town. The Housing sector plan 2012/2017 has more details of the projects planned from 2012-2017.

The Department of Human Settlement is currently implementing 5 housing projects across Ntabankulu on both urban and rural areas. A housing survey conducted by the Department reveals that the estimated housing need for the municipality in 2001 was over fifteen thousand (15 000) units with ninety percent (90%) of that being in the rural areas. The urban area project is one with 471 units which is on the implementation stage with a lot of irregularities that delayed the project from its inception. 221 houses have already been built. After the MEC's intervention 244 irregular structures were demolished, cleared and ready to be built.

There are five projects in rural areas, Bomvini 300 units, Ngqane 300 units, Phungulelweni/Lubala 500 and Ntabankulu 604 which are already on implementation. Silindini 500 units which is at procurement stage. There are 509 foundations, 414 Wall plates, 333 roofs, 270 complete structures and 90 handed over in 2014/15 financial year. These projects are aimed at delivering 1704 units for rural and urban population. There are concerning delays with the progress at Bomvini project due to termination of contract with the contractor and the project is currently in procurement stage.

The municipality in partnership with the DoHS, we are in the process of dealing away with the housing waiting list, we are now generating questionnaires and distribution to develop Housing Needs Register, which we will later capture on the National Housing, needs register. The challenge for now is that the system is computerized and only accessible through internet connection which we have limited access to.

Ntabankulu Local Municipality has taken an initiative to develop land as identified by Council.

#### **4.5.2 Middle income (extension six)**

Proposals have been called from suitably qualified property developers to assist the Municipality in the installation of services and construction of middle income housing on a turnkey basis.

The site consist of 126 residential erven, comprising of 1 public open space and Roads subdivision, 38 sites are privately owned and 89 sites to be developed by the property developer. 1 site is already developed utilised as a residential for municipal purposes.

The service level agreement was signed between the municipality and the appointed service provider in April 2015.



#### **4.5.3 Office Park**

Proposals from suitably qualified property developers to assist the Municipality in the construction of Office Park in the MPCC site and installation of services on a turnkey basis. The service level agreement was signed between the municipality and the appointed service provider in April 2015.

#### **4.5.4 Infill Development**

Proposals from suitably qualified property developers to assist the Municipality in the installation of services and construction of Infill development in a form of mixed use on a turnkey basis. This site is situated on a portion of Erf 87, opposite Kwa Nofie B&B. The service level agreement was signed between the municipality and the appointed service provider in April 2015.

#### **4.5.5 Bricks laying site**

Proposals from suitably qualified property developers to assist the Municipality in the installation of services and operating the bricks site to improve the local economic development and revenue base on a turnkey basis. This site is located at Erf 1965. The service level agreement was signed between the municipality and the appointed service provider in May 2015.

#### **4.5.6 Erf 52 (commercial site)**

Proposals from suitably qualified property developers to assist the Municipality in the installation of services and construction of commercial development to improve the local economic development and revenue base on a turnkey basis. The service level agreement was signed between the municipality and the appointed service provider in May 2015.

#### **4.5.7 Ntabankulu Dam**

Proposals from suitably qualified property developers to assist the Municipality in the installation of services and construction of hotel facilities to improve the local economic development and revenue base on a turnkey basis. This site is located next to Ntabankulu Dam which is a portion of Erf 87. There is no service provider appointed at this present moment.

#### 4.5.8 Community Survey 2016 Main dwelling that households currently lives in

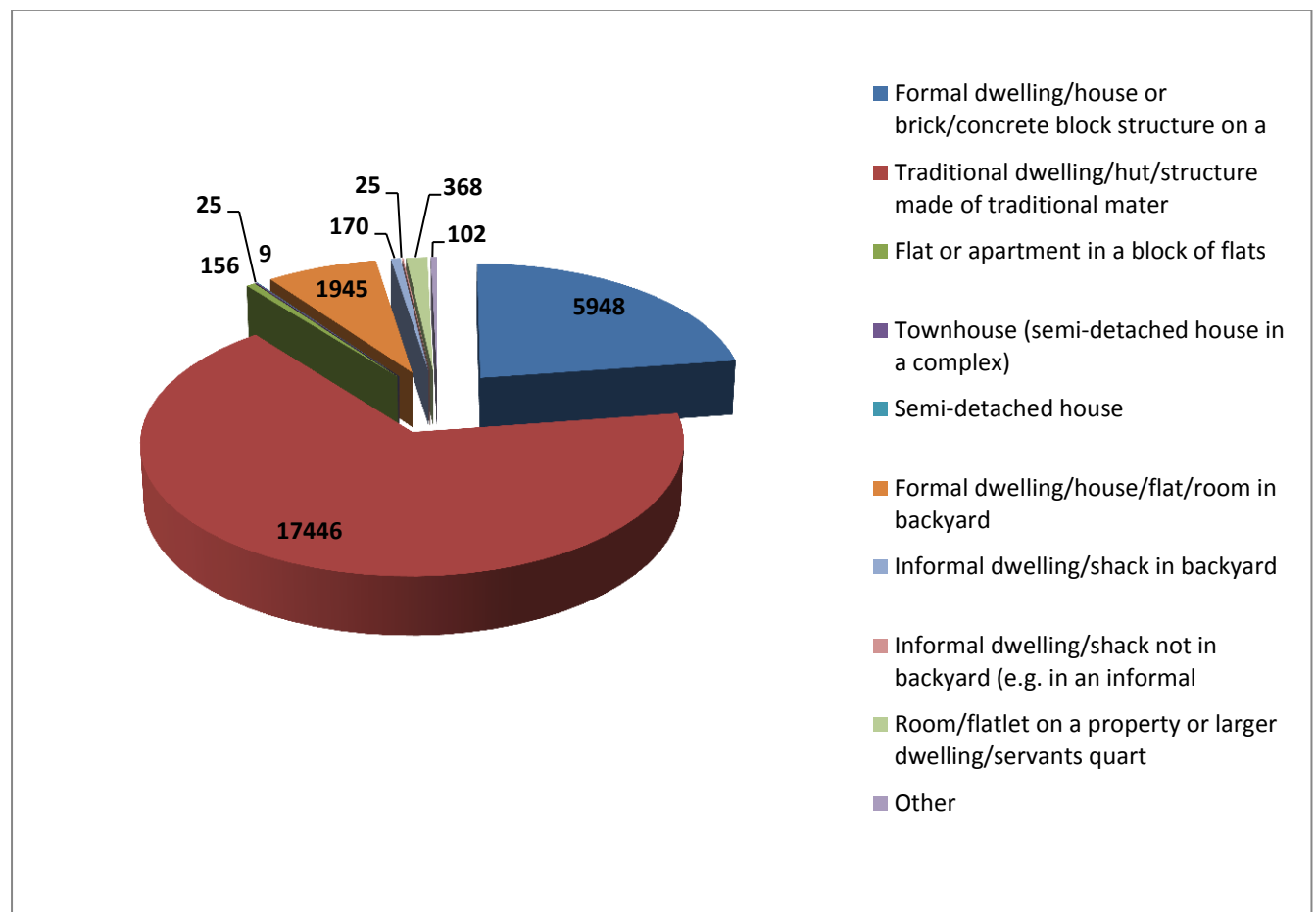
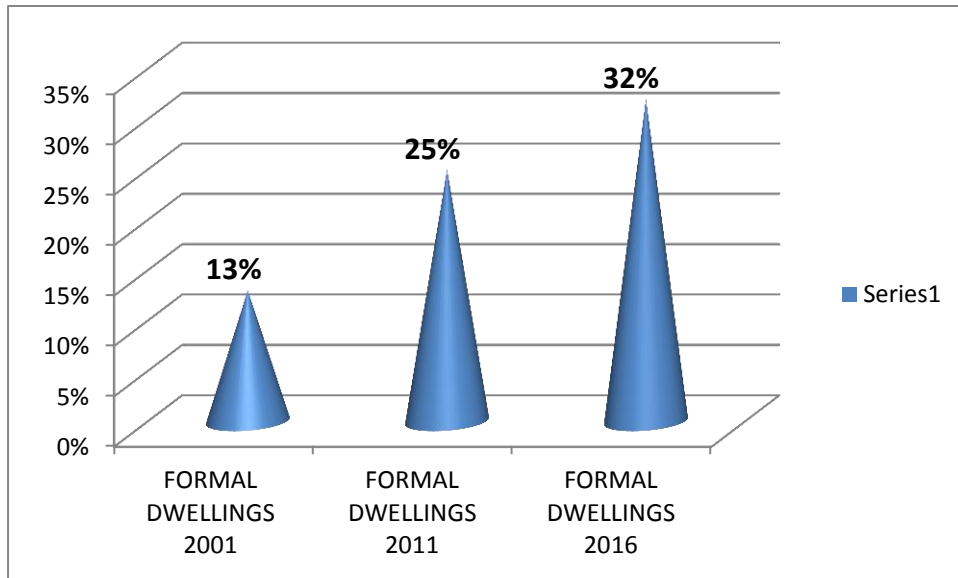


Figure above shows main dwellings that household of Ntabankulu lives where 67% of household's lives in traditional dwelling or a structure made of traditional mater, 22,7% lives in formal dwellings, a structure made of concrete block and 7,4% lives in formal dwelling/house/flat or room in the backyard.

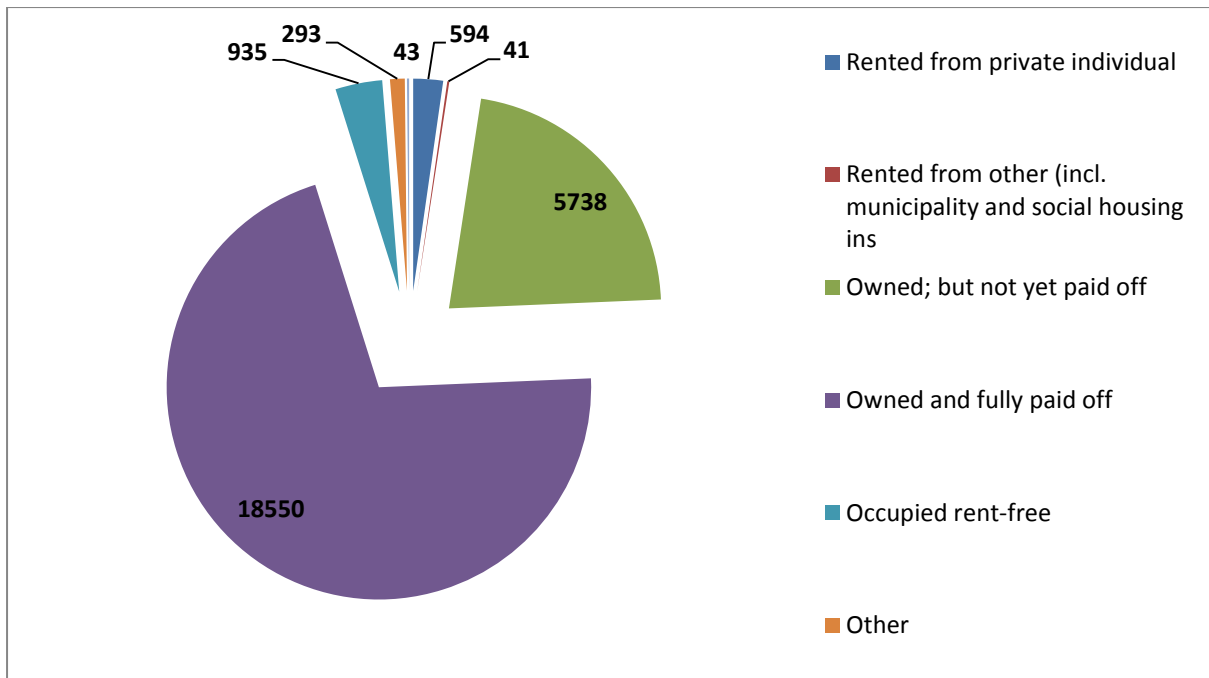
The Figure below shows comparison in households living in formal vs. informal dwellings

#### 4.5.9 Percentage of households living in formal dwellings



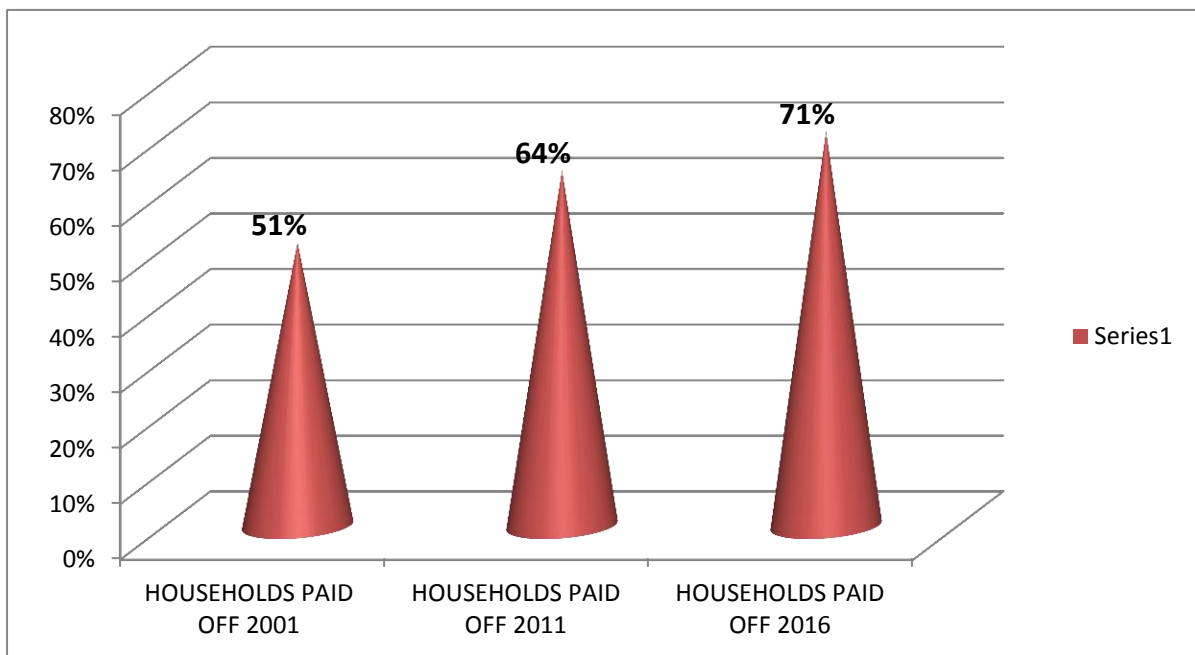
#### 4.5.10 Settlement Patterns

The municipality is predominantly rural with approximately 94.62% being tribal settlements with the vast majority of houses built of mud, only about 2.97% is urban settlement. A small percentage of the area (3.41%) is made of industrial, farm, informal settlements, small holdings, institution and recreational.



The figure above depicts that 71% of households were owned and fully paid off, 22% was owned but not yet fully paid off and 2, 3% of households is privately rented.

#### 4.5.11 Percentage of households owned/ paying off



The figure above depicts that there is increase of household owned/paid off, from 2001 to 2011 it has increased by **13%** and from 2011 to 2016 it has increased by **7%**.

## **4.6 Natural and Environmental Analysis**

### **4.6.1 Vegetation**

The natural vegetation that is found in an area is classified as Dohne Sourveld, which belongs to the group of the temperate and transitional forest and shrub. The vegetation has however been transformed by human activities.

### **4.6.2 Geology and Soil**

Ntabankulu Municipality is made up of undulating plateau between 800m to 1600m above the sea level. The area is underlay of Beaufort Geology Group of the Karoo Super Group, which comprises shale, mudstone, limestone, and coal. This type of geology has high potential of eroding with low potential for underground water supplies but suitable for foundations.

The area's soils is moderately hydromorphic, shallow to partially shallow, sandy grey with Kroonstad (contains particles of clay subsoil) and Cartref (shallow with particles of stony soil). It is suitable for grazing, agriculture and urban development.

Invasive alien plants and noxious weeds need to be controlled to moderate land degradation by alien species. The removed alien plants could be processed and used for more productive and sustainable purposes. The Working for Water Project should be revived to remove alien species. Soil erosion is happening in all wards, but wards; 11, 12, 14 & 17, are mostly affected and a practical rehabilitation plan is required. Productive land is being lost every year as topsoil is eroded, reducing grazing land and crop production potential. Intervention needs to be planned by the Department of Agriculture and Rural Development to rehabilitate the degraded land. Uncontrolled veld fires exacerbate soil erosion and reduce grazing nutrition levels and grass quality. The grass is like "gold" and should be protected by means of enforcing relevant legislation.

### **4.6.3 Temperature and Rainfall**

The area's rainfall varies between 700 to 1100mm per annum. Similar to the rest of the country, the area also receives most of its rainfall during summer, about 70% -100% and 20% - 30% in winter. The temperature ranges between -8°C to 36°C in summer and -4°C to 22°C in winter.

The prevailing winds are strong south-easterly winds; this makes the area vulnerable to tornadoes which normal strikes once or twice in a year. These winds are extremely hot and dry and this has various consequences to agriculture, namely:

- (1) Damage leafy crops,
- (2) Blow off plateau towards coast, and
- (3) Hot winds damage crops, particularly seedlings.

## 4.7 Basic Service Delivery and Infrastructure Development

The Municipality has a functional Project Management Unit established in August 2012. The aforementioned Unit is being funded through MIG allocation made to the Municipality to the value of 5.0% of the total annual allocation. A three year capital implementation plan reviewed annually for adoption by Council in May every year.

The PMU Unit is responsible for Implementation of all capital projects i. e: Roads and storm water, Social Infrastructure (Sports fields, Community halls and Pre – schools), Bridges and Electrification. The Municipality has appointed ISD Co-ordinator with effect from July 2015 **(Organogram attached as Annexure B).**

Ntabankulu has one functional semi taxi/bus rank within the urban area. The Municipality has placed 14 bus shelters along DR 08019 and DR 080125 in the financial year 2010/2011.

The municipality is not able to raise adequate revenue to invest in infrastructure development and maintenance. The municipality has Roads and Storm-water maintenance Plan and a Local Integrated transport plan.

### 4.7.1 Roads

Roads infrastructure in the municipality is classified as worse as most areas are inaccessible, more specially on rainy weather conditions. About 99.5% of our roads are gravel roads. Only about 35km of municipal roads are surfaced. Even the roads that are classified as district roads that link Ntabankulu to Flagstaff through **DR08019** and Mt Frere through **DR080125** are gravel which is now deteriorated. Part of DR080125 from the N2 had been surfaced through phase one of construction, Phase two is currently underway starting from Siphethu hospital towards the completed area. Phase three that covers about 30km of the road from Ntabankulu town to Siphethu hospital is not yet planned for surfacing it has been planned for re-gravelling for the financial year 2017/2018 and stills this is causing people from Ntabankulu to go and shop at Mt. Frere due to easy access. **This has impacted negatively to the transport industry of Ntabankulu since they are dependat to only one surfaced road. The other mode of transport used to transport communities is the vans with canopy which are not safe for the people of Ntabankulu. Ntabankulu Local Municipality submitted an application to the MEC Department of Transport for construction of the Ncedo Taxi Rank; a feasibility study was conducted by the Department of Transport and the Municipality is waiting for the report of the feasibility study.**

The municipality's predicament lies on provincial department responsible for roads investing so little in roads infrastructure development and maintenance in the area. It is a well known saying that "it is not the economy that brings about roads, but it is roads that bring about economy". This is evident in the municipal space as major Local Economic Development initiatives including sand and quarry mining suffers from the quandary of inaccessible roads. It is upon this background that the municipality is in a process of developing Economic Development Strategy which would serve as a guiding tool for Roads Infrastructure prioritization, telecommunication and public amenities.

During financial 2014/2015 the department of roads and transport invested an amount estimated to R27m that saw the rehabilitation of DR080019, DR080106, DR080163, DR080103

Surfacing of DR080125 phase one started during 2011/12 financial year with the total budget of R150m, phase two is due to be advertised during 2014/15 financial year with the budget of R230 m. In addition to this there is an existing roads forum composed of all the affected parties that is scheduled to meet every quarter to look at roads infrastructure needs around Ntabankulu local municipality jurisdiction. The municipality have a draft roads maintenance plan which has to be approved by Council for implementation. The Municipality has developed Local Integrated Transport Plan which has been adopted by the council and approved by the MEC. The Local Transport Plan seeks to address integrated transport plan. The following minor arterial district roads, DR 08019, DR080125, DR080109 are in a very poor condition compromising safety and accessibility, and resulting in high user maintenance cost to motorists. The LITP is submitted to give the status quo of the roads and required intervention in terms of upgrading them into tarred roads so as to improve socio economic development of Ntabankulu area. The LITP further indicates the very poor conditions of the urban internal roads. The Municipality has sourced funding through Provincial Treasury to upgrade internal streets in the urban area for the financial year 2015/2016 of an amount of R40m another R13m has been added in the financial year 2016/17 to extend the scope of works for main road.

In addition to the R53m that was allocated by provincial treasury, the office of the Premier has also allocated a total of R154m for upgrading of the town focusing mainly on surfacing of urban roads starting in the financial year 2016/17 financial year to 2019/20. Other projects that had been prioritised for small town revitalization are; provision of water and sanitation, Rental housing, Business hub/SMME centre, street lighting and parks and beautification.

The Department of roads and public work implemented the following projects for the financial year 2014/2015 to reduce the level of backlog on roads infrastructure

PROJECT	BUDGET	STATUS
Flood Damage: DR08102	R 3,600,000.00	100% Complete
Flood Damage: DR08104	R 5,700,000.00	100% Complete
Flood Damage: DR08106	R 2,700,000.00	100% Complete
Flood Damage: DR08108	R1,500,000.00	50% Complete
Flood Damage: DR08163	R3,600,000.00	Re-tender procurement stage
Flood Damage: DR08109	R2,100 000,00	50% Complete Phase 2
N2 to Sipetu Hospital Phase II (KM 10 up to Sipetu Hospital)		Tender adjudication : procurement stage: expected to start in may 2015

The municipality is in dire need for tarring of both major District Roads (DR08019 and DR 080125) notwithstanding that other district road in the municipality also need serious attention.

MIG allocation the municipality has been allocated R21, 571,000.00 financial years 2014/15, R26, 395, 000 for 2015/16 and R 35, 960,000.00 financial year 2016/17. More funding is needed

to better the status of roads infrastructure as the current backlog is about 595km of access roads, and 280.99 km of District Roads.

MIG allocations used for all types of capital infrastructure that needs to be implemented as per the IDP, it is very minimal to address infrastructure backlog. During 2014/15 financial year the municipality had started to invest some of its equitable share towards the implementation of the capital infrastructure in a quest to reduce the backlog. The municipality has invested R12m and R 6M and R5,7m for 2014/15, 2015/16 and 2016/17 financial years respectively.

During financial year **2012/2013 the allocation was R23, 853,000** and **2013/2014 allocation was R24, 471,000.00** the municipality implemented the following projects:

Project Description	Source of Fund	Project Cost	Status	Kilometres
Bhungeni-Magumbeni access road	MIG	R 3, 260,311.66	Complete	8 km
Ibisa-Fort Donald access road	MIG	R 3, 127, 034.00	Construction of A/R is complete	7.1 km
Nyathi access road	MIG	R 2, 943, 259.96	Complete	5.1 km
Sihlonyaneni phase 2 access road	MIG	R 603, 488.66	Complete	2 km
Chibini to gqazi	MIG	3,195,000.00	Complete	6.5km
Siphethu to Dwaku Access Road	MIG	R 3,620,787.90	Complete	6 km
Manzana access Road	MIG	R 2,246,658.74	Complete	3.8 km
Bhayi Madlalisa Access road	MIG	R 3,335,947.83	Complete	5 km
Construction of Hlankomo bridge	MIG	R 3,216,691.84	Complete	
Ndakeni Access Road	MIG	R 3 200,00.00	Complete	

During financial year 2014/2015, the municipality implemented the following projects:

2014/2015 Financial year				
Project Description	Source of Fund	Project Cost	PROGRESS as @ May 2015	Kilometres & Metres
Mjelweni Bridge	Equitable share	R 2,400,000.00	complete	20M X 6M
Mabofu Access Road	Equitable share	R2,500,000.00	complete	5km



Mhlonyaneni Sports Field	MIG	R3,800,000.00	Practical Complete	
Ntabankulu Landfill site	MIG	R8,000,000.00	Ablution facilities, change rooms, Access Road, guard room complete. Construction is underway for sorting room.	
Saphukanduku to Ntshamanzi Access Road	MIG	R4,000,000.00	complete	7.1km
Ntabankulu Multi-Purpose Community Centre	MIG	R6,000,000.00-(Total project cost R26 198, 059.00)		2935 square metres
Rehabilitation of Sihlonyaneni access road	MIG	R935 000.00	complete	1km
DLTC	Equitable Share	R2,8000,000.00(Total project cost R3 425,196.00)	Complete.	35X70M
Ntabankulu Hawker Stalls	Equitable share	R2 000,000.00	The 15 hawker stalls are at wall plate	235.4 Metres

For 2015/16 projects are planned to be implemented as follows:

<b>2015/2016 PROJECTS</b>				
<b>Project Description</b>	<b>Source of Fund</b>	<b>Project Cost</b>	<b>PROGRESS as @ May 2015</b>	<b>Kilometres &amp; Metres</b>
Buhlambo Access Road	MIG	R3 000 000,00	complete	5.2km
Dinwayo to Dunusweni	MIG	R 4 000 000 .00	complete	7km
Lugangatho to Mpoza access road	MIG	R 3 800,000.00	complete	6km

Ntabankulu Sports Field	MIG	R 7 798,440.00	The project is currently under construction	
Ntabankulu Multi-purpose Community Centre	MIG	R6,000,000.00-( Total project cost R26 198, 059.00)	The project is currently under construction	2935 square metres
Construction of Mpoza and Xhopho Pre-schools	Equitable Share	R1,200,000.00	Xhopho complete mpoza pre-School still under construction	Square meter
Renovation of community halls in ward 5,8,13 & 18	Equitable Share	R1,200,000.00	complete	Square meter
Construction of Ablution facilities in Ntabankulu town	Equitable Share	R1,500,000	complete	12 public units and 12 Municipal units
Construction of Qiphu access road	Equitable share	R800 000.00	complete	1km
Construction of Mafinyela access roads	Equitable share	R1,200,000.00	complete	2km
Ntabankulu Internal Streets	Provincial Treasury	R 40 000,000.00	Project is currently under construction (71% complete)	6 km
Landfill Site	MIG	R 8,000,000.00	complete	
Transido Market Place	MIG	R 1 500 000.00	Tender stage	

The Municipality has limited budget for road maintenance. The Municipality carried out minor roads maintenance through maintenance of 13,6km for the financial year 2015/16, 23,5km for financial year 2016/17 of access roads.

In 2015 / 2016 financial year the municipality implemented the maintenance of access roads as follows:

<b>2015/2016 RAODS MAINTENANCE PROJECT</b>				
<b>Project Description</b>	<b>Source of Fund</b>	<b>Project Cost</b>	<b>PROGRESS as @ May 2015</b>	<b>Kilometres &amp; Metres</b>
Maintenance of Caba - Mhlahlweni, Drayini - Mzwakazi & Chibini - Gqazi Access Roads	ES	R1. 400 000,00	The project is complete	13,6km

The Municipality is currently maintaining its access roads through equitable share and there is a draft roads maintenance plan.

For 2016/17 the municipality had been allocated on MIGR35, 960,000.00 and R7, 300,000 from the equitable share and the projects are planned to be implemented as follows:

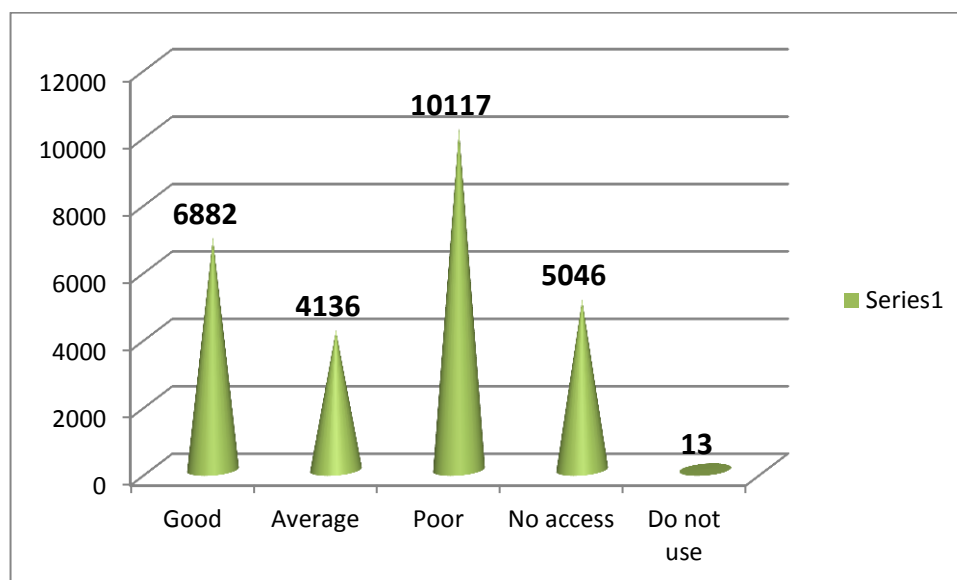
<b>2016/2017 PROJECTS</b>				
<b>Project Description</b>	<b>Source of Fund</b>	<b>Project Cost</b>	<b>PROGRESS as @ May 2016</b>	<b>Kilometres &amp; Metres</b>
Mjelweni Access Road	MIG	R2 000 000,00	complete	2,5km
Madwakazana Access Road	MIG	R 3 000 000 .00	The project is currently on tipping and processing	6.5km
Buntshentshe Access Road	MIG	R 3 500,000.00	The project is currently on tipping and processing stage	6km
Gogo-Matha Access Road	MIG	R 2,865,000.00	complete	2.5km
Bahyi to Ntlangano Access Road	MIG	R8,016,358.00	The project is under construction, Roadbed is complete and the project is currently on tipping stage.	9.9km
Construction of Bulelani & Madwaba Pre-Schools	Equitable Share	R1,400,000.00	Project is under construction	Square meter
Renovation of community halls in ward 11 & 01	Equitable Share	R1,500,000.00	Ward 11 is complete and ward 01 still in progress	Square meter
Regravelling of Internal Streets	MIG	R4,000,000.00	The project has been changed to surfacing and planned for next financial year 2017/18	8 km

MPCC	MIG	R9,094,198.00	The project at Roofing stage	Square meters8
Maintenance of community halls in ward 6,7 & 9	ES	R 500 000	Maintenance in progress	Square meter
Ntabankulu Internal Streets	Provincial Treasury	R 53 000 000.00	Project is currently under construction (71% complete)	6 km
Transido Market Place	MIG	R 2,425,000.00	Tender stage	
Installation of LED lights	ES	R1,900,000.00	The project currently under construction	20 LED solar lights
Installation of street lights and	ES	R375 000	Service providers are planned to be before the end of 31 <sup>st</sup> of January 2017.	3 street lights

#### 4.7.2 Water

Alfred Nzo is a water services Authority as per the Water Services Act. Through the section 78 process of the Municipal Systems Act, Alfred Nzo took a decision to do an internal provision. This therefore means that the municipality is an Authority and a Provider. The municipality has given a key focus on Water services, as part of its implementation of the municipal turnaround strategy.

##### Rating of the overall quality of Water Services

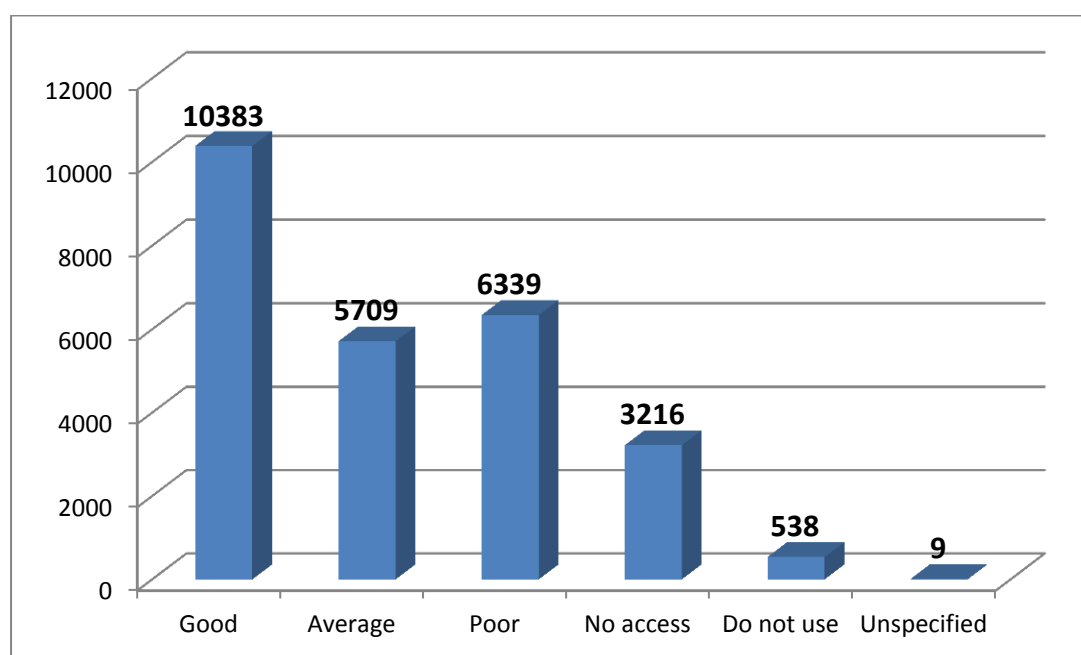


The estimated backlog for water was at **86, 6%** as per Statistics South Africa census 2011. Statistics South Africa Community Survey 2016 depicted that **26%** of households have good access to water, **16%** of households are at average, **56%** has poor access and no access to water. A water service in the municipality is largely bad with most of water schemes not

functional, with faults ranging from malfunctioning boreholes to water purification. The municipality is largely not having access to water that fall within RDP Standards.

### 4.7.3 Sanitation

**Rating of the overall quality of toilets/Sanitation Services**



Households with good access to water/sanitation is at **40%** of the total number of households, **22%** is at average, **21%** access is poor and **14%** has no access to water and sanitation as per Statistics South Africa Community Survey of 2016.

The status of sanitation is no exception, with about 70% backlog as per Statistics South Africa Census 2011. Only about 8,000 households have access to sanitation facilities in the area. There are projects that are under construction, and some have been recently completed. The facilities in town need upgrading to water borne system

Ablution facilities in the town are currently inadequate (Ntabankulu Taxi Rank); and land has been identified for construction of public toilets at ERF 286. The water borne sewer system in the urban area is being upgraded by the Alfred Nzo District Municipality. The system will finally reduce effluent volumes caused by septic tanks.

Bulk Water and Sanitation is planned by the Alfred Nzo District Municipality as outlined below with budget projections for 2014/2015 and 2015/2016 financial years. Chapter 7 of the IDP outlines the multi-year programs planned by the municipality and ANDM.

**PROGRESS REPORT ON PROJECTS BY THE ALFRED NZO DISTRICT MUNICIPALITY FOR THE FINANCIAL YEAR 2014/2015**

<b>Project/Program Name</b>	<b>Project/Program Description/Nature of the Project</b>	<b>Ward</b>	<b>Project status</b>	<b>Allocated budget</b>
WSP PROJECTS-DRAUGHT RELEAF PROJECTS	Cola	Ward 6	Spring Development, Storage,Pumpin g main and Pump station – Progress 90% complete	R700 000
WSP PROJECTS-DRAUGHT RELEAF PROJECTS	Mhlonyaneni	Ward 6	Reticulation and storage tank, Project sourced water from Cola – Progress 90% complete	R1.3m
WSP PROJECTS-DRAUGHT RELEAF PROJECTS	Vane	Ward 1	Upgrade the bore hole and refurbishment of water infrastructure – Progress 50% complete	R840 000
WSP PROJECTS-DRAUGHT RELEAF PROJECTS	Lunzwana	Ward 17	Spring Development and Ground water development - Progress 85% complete	
WSP PROJECTS-DRAUGHT RELEAF PROJECTS	Kumba	Ward 4	Project will be Supplied from Mhlelni water supply scheme – Progress 50% complete	250 000
WSA PROJECTS - MID TO LONG TERM – FEASIBILITY STUDIES		Ward 1,5 and 6	BP approved Feasibility at 85% complete waiting from B/H results	R11.8m
WSA PROJECTS - MID TO LONG TERM – FEASIBILITY STUDIES		Ward 12 and 14	BP approved Feasibility at 80% complete waiting from B/H results	R5.5m

WSA PROJECTS - MID TO LONG TERM – FEASIBILITY STUDIES		Ward 17 & 18	BP approved Feasibility at 84% complete waiting from B/H results	R5.4m
MID TO LONG TERM – FEASIBILITY STUDIES		Ward 3 & 4	BP approved Feasibility at 82% complete waiting from B/H results	R4.8m
PMU - MIG PROJECTS 14/15 FY	Up – grading of Ntabankulu town sewer system	Ward 9	Bulk and reticulation sewer pipe lines completed. WWTW on construction at 60% progress	R 6 000 000
PMU - MIG PROJECTS 14/15 FY	BOMVINI NYOKWENI - BULK WATER SUPPLY	Ward 8	Constructed 3.5km of pumping main	R 5 750 000
PMU - MIG PROJECTS SANITATION 14/15 FY	Ntabankulu Sanitation 1		1000 toilets constructed in ward and 86 VIP toilets to be constructed in 475 RDP housing	R5m
PMU - MIG PROJECTS SANITATION 14/15 FY	Ntabankulu Sanitation 2		Preparation of Ntabankulu Ward sanitation BP in progress to cover infills, Disaster damaged and no access areas	No budget is done internally

#### 4.7.4 Electricity and Energy

Most of households within the municipal jurisdiction have no access to grid electricity, with 60% of the population leaving without grid electricity. Grid electrification rollout is challenged by the shortage of energy capacity and funding as a result there are households that will not be able to access grid electricity in the next five years. This forced the Municipality to seek assistance from the Department of Energy for provision of alternative energy in the form of solar energy to those households that will not benefit from grid electricity in the next three years. To date 600 households have benefited from solar system.

The Department of Energy funded the municipality with R30m in 2014/2015 financial year to supply grid electricity in 1358 households from ward 6,17,16,10 villages (Matshona, Taleni, Maqoyini, Maramzeni, Dedelo and Luncedweni. Additional to the R30M the Municipality received a DBSA loan (front loading) amounting to R40.1M to electrify villages from Ward 7, 9,12,13,14 & 18, (Ntsinyane, Jiliza, Magcakaneni, Qhiphu, Mbangweni, Dambeni, Mcepheni, Jakuja and Lokhwe). During the regazetting the

Municipality received an additional allocation of R4, 5m, for electrification of Dambeni and Sikhululweni villages in ward 8 which adds up 269 households. A total number of 3729 households were electrified during 2014/2015 financial year.

Allocation for 2015/2016 financial year was R30m, off which R20, 3m was used to repay DBSA loan. R9,7m was used to electrify 678 from three villages Tsita, Mthukukazi and part of Jiliza from ward 12,03 & 7 respectively as against 5900 households that were planned to be electrified during 2015/16 financial year.

2016/17 allocation is R40m which is committed to electrify three villages Mhlonyaneni, Buhlambo and Tonti from ward 6, 14&16 with a total of 678 households. Part of the 2016/17 allocation amounting to R20,7m was used to repay BDSA loan. Additional 2016/17 allocation office of the premier committed a minimum amount of R23, 5m as an intervention 6 villages (Thembile, Mazeni, kwantuli, Mbongweni, Drayini/Mngeni and Ndile) from ward 15,17,07& 6. The total number of households planned to be electrified through premier's intervention are 1500.

Eskom had planned to improve energy capacity by constructing feederline and feederbay at Umzintlava substation to supply villages from ward 10,11,&12 and also to complete construction of Amacwerha sub-station. On household electrification 3,324 households are planned to be implemented from Solomon (195), Mabofu (250), Siyaya (156), Skulu (96), Dwaku (451), Ngqina/Sidakeni (406), Slindini (710) and the villages are from ward 14,15,1104,09&17.

Achievement of the above commitments by both municipality and Eskom would see electrification of 5303 households thus reducing the backlog by 20% in the current financial year and also improve energy capacity that would enable connection of ward 1, 2, 4 that have not yet benefited from grid.

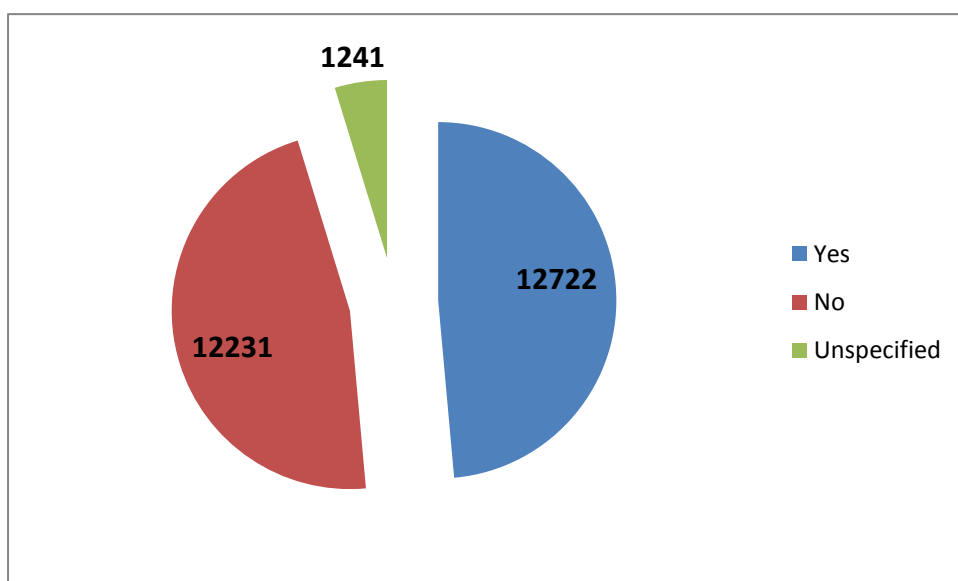
The municipality has 26 195 households with only about 10,909 households benefiting from grid electricity and 16,572 living without electricity. 600 households are receiving free basic energy in form of conventional electrification. There are 200 households which benefited from the solar program. There are 5580 households benefited from paraffin.

Based on the envisaged electrification cost to the consumers, the poverty levels of Ntabankulu and the low revenue base of the institution, the municipality is looking at strategies to provide alternative energy.

The municipality installed 5 high masts and 34 street lights within the urban area in response to public safety, however there are only 2 high masts that are functioning. The Municipality has planned to install 45 street lights for 2016/2017 financial year.



## Statistics South Africa Community Survey 2016 on Household Electricity



Statistics South Africa Census 2011 highlighted that 23% had access to electricity. Community Survey conducted in 2016 by Statistics South Africa revealed that households with access to electricity are at 49% and 51% have no access to electricity. This indicates that the from 2011 the Municipality increased access to electricity by 26%.

### 4.7.5 Free Basic Services

The Municipality started to provide for Free Basic Services from 2004, whereby the ratepayers were getting a relief of 60% for services only. The threshold for qualifying applicants was R1600.00

As from 2008/2009 to 2009/2010 financial year the Municipality extended the benefit of free basic services to all qualifying Ntabankulu residents, to subsidize the sources of energy. The additional energy sources were electricity and gel fuel. The gel fuel beneficiaries were given gel stoves. The indigent beneficiaries were between 2 000 – 4 000 households.

The gel benefit was changed to paraffin benefit from 2011-2015. The beneficiaries increased to 5580 households in 2014/15, with the total budget allocation of R8.5million. The threshold was equal to two state old age pension. During the financial year 2014/2015 there were 365 beneficiaries for electricity, 5580 beneficiaries for paraffin and 100 beneficiaries for solar. For 2015/2016 financial year the threshold has decreased to R 1500 household income. For the financial year 2015/2016 there is additional services which are rates & refuse for the urban area beneficiaries. The list of free basic services for the financial year 2015/2016 was as follows:

- Electricity
- Paraffin
- Solar panel maintenance

In 2016/2017 financial year Indigent beneficiaries are 5580. 155 are benefiting from solar panel maintenance, 1725 are benefiting from grid electricity and 3700 are benefiting from paraffin.

The municipality embarks on review of registration for the benefit of free basic services before the start of every financial year. The municipality then consolidates the indigent register for the qualifying applicants. The indigent register gets approved by the Council before the beginning of each financial year. The Municipality has employed two employees to execute indigent services which are, Indigent Coordinator and Indigent Administrator under the Budget & Treasury Office, Revenue Division (see attached approved organizational structure). The processes to elect the new Indigent Steering Committee are underway. The will committee consists of the Ward Councilors, Ward Committees, Community Development Workers, Traditional Leaders and Religious leaders. The committee is chaired by budget & treasury Portfolio Head.

The District Municipality supports the Ntabankulu Local Municipality through provision of indigent verification system called RUMAS.

#### 4.7.6 Public and Social Infrastructure

The municipality does not have proper social amenities in form of sports fields, community halls, pre-schools and waste management facilities. There is limited budget allocated for sports and recreational facilities with only 15% of the MIG allocation budgeted for construction and upgrading of sporting facilities and 5% allocated for LED projects such as Transido Market place. One proper sporting facility had been constructed during 2014/15 financial year at Mhlonyaneni village at the cost of R3,8m, currently the project is complete.

For 2015/16 financial year an amount of R6, 7m was set side for construction of Ntabankulu sports field, construction started but the contractor could not perform and the contract was terminated. During the process of re-advertisement for a new service provider, department of sports and recreation came in offering the grant for the sports field and the project was reprioritized for construction during 2016/17 financial year. From MIG a budget of R1m was set aside for planning and design and tendering for construction of Cacadu sports field and the project is planned to be implemented and completed in the next financial year.

The Municipality has not done well in terms of providing pre-schools; there is still huge need of early childhood development centres within the municipal jurisdiction. This has been a challenge in the area which needs a speedy turnaround so as to improve the high illiteracy rate. The Municipality has prioritised to construct two preschools in the financial year 2015/2016 Xhobo in ward 2 and Mpoza in ward 4 through the Equitable share funding with the total budget of R1, 2m and R1.4m in the current financial year (2016/17) for construction of Bulelani pre-school in ward 8 (town) and Mwadwaba pre-school in ward 6.

There are 21 existing community halls which are within the jurisdiction of Ntabankulu. The conditions of the Community halls still need to be upgraded. Community halls are as follows

Community hall		Ward
1.	Dungu Community hall	01
2.	J.J. Ntlabathi Community hall	06
3.	Sidakeni Community hall	04
4.	Zinyosini Community hall	03
5.	Chibini Community hall	03
6.	Ngozi Community hall	05
7.	Xhukula Community hall	05
8.	Cola Community hall	05

9.	Matshona Community hall	05
10.	Madwakazana Community hall	07
11.	Bomvini Community hall	07
12.	Ludeke Community hall	07
13.	Ntabankulu Town hall	8
14.	Mjila Community hall	11
15.	Cacadu Community hall	11
16.	Mnceba Community hall	12
17.	Bhakubha Community hall	13
18.	Lucingweni Community hall	13
19.	Dambeni Community hall	09
20.	Nggane Community hall	14
21.	Zola Community hall	17

The municipality has done well in terms of providing community halls even though there is still a need to construct more due to the fact that some of the wards are sparsely populated. Four community halls were budgeted for upgrade in 2015/16 and they are complete. In the current financial year two community halls are prioritized to be upgraded at a cost of R1,4m from ward 11 (Mjila) & ward 1 (Dungu). 1 is complete and the other is still under construction. One multi-purpose hall is being constructed in Ntabankulu town. Construction started during 2014/15 financial year and it is planned to be completed in the current financial year on the 28<sup>th</sup> of February 2017.

These community halls are contributing on reduction of unemployment rate as the institution employed 20 community hall caretakers who are responsible for the maintenance of the community halls and they are receiving a monthly stipend of R1190.00 a month.

#### 4.7.7 Environment and Nature Conservation

In general, environmental issues are in the agenda of current practices in the municipality.

The municipality developed a five year **Integrated Waste Management Plan (IWMP)**. The plan was adopted by the Municipal Council on the 31<sup>st</sup> October 2014. The plan was forwarded to the office of the MEC for the Department of Economic Development and Environmental Affairs (DEDEAT) for endorsement and gazetting. The plan was approved by DEDEAT during the 2015/16 financial year. The municipality implements the waste management programmes in line with the implementation plan as contemplated in the IWMP.

The Landfill Site permit was granted by DEDEAT and the construction work of the Landfill Site is completed. The operations of the Landfill Site have commenced responding to the issues of climate change. The Waste is compacted within the cell designed in terms of standards and norms of the Landfill Licence and IWMP. The aim is to move away from burning waste and mitigate air pollution.

The municipality has provided assistance in the establishment of recycling project. The project is managed by Zibambe Ziqine Cooperative, which has also been capacitated by the municipality. The project won a provincial award as the Best Environment and Culture Sector Project. Awareness campaign programs are coordinated to empower local communities on waste and environmental management. The waste management by-laws are in place, and are used to guard against the illegal dumping of waste. The by-law enforcement is done through Public Safety Unit.

The municipality is planning to establish an environmental management unit, which will coordinate the project on removal of invasive alien species along the Ntabankulu Mountain

Range. The project will be EPWP intensive and will be registered to the National Department of Public Works for incentive grants.

The Youth Environmental Services (YES) was a project aimed to assist the administration and awareness campaigns for waste management. The project has been implemented for two years, started from March 2014 and ended in October 2016. The project employed nine (9) participants and it was implemented by Cokisa Consultant, as project implementer. The deliverables of the project included:

- Accredited training for administrators on Waste Management,
- Provision of one lap top for administration.

#### **4.7.8 Community Safety**

The objective is aimed to intensify awareness on fight against crime and corruption in Ntabankulu. The crime prevention awareness programs are coordinated in collaboration with the SAPS and other affected stakeholders in different wards within the municipality.

The municipality has facilitated the establishment of Local Safety Forum and training of members with the assistance of the Provincial Safety and Liaison Department. The objective is to develop and implement an integrated local safety plan. The Local Safety Plan is in place and its projects are partially implemented.

The Public Safety Unit has been prioritized by the municipality. In October 2011 the municipality established Driving Licence Testing Centre (DLTC) at grade "E" with the aim to render services to public such as renewal of driving licences, applications for professional driving permits (PRDP), and applications and issuing of learners' licences.

The municipality registered 15 Traffic Wardens under the EPWP, participants were Traffic Wardens. The project has contributed positively to the law enforcement programmes of the municipality. The Traffic Wardens project proved to be viable and sustainable and as a result it won an award as the Best Provincial Social Sector Project. Moreover, the municipality registered 33 Security Project under the EPWP. The project targeted unemployed and unemployable youth due to Lack of skills, and subsequently skilled the participants with SASSETA accredited levels E, D, C security grades. The project participants are now employable. The project proved to be viable and sustainable and as a result it won an award as the Best Local Municipality Project in the province. The above EPWP projects are Community Safety and Security Project under the Social Sector Programme of EPWP.

Currently, the municipality has constructed and marked the DLTC testing grounds and pre – established route is also under construction.

Furthermore, the enforcement of municipal by-laws has been intensified with particular focus on street trading and waste management.

The permit for Registering Authority (RA) remains a serious challenge that needs quick intervention from the Provincial Department of Transport. Municipality is in a process of constructing the RA requirement (Office space, Strong room). Application of RA has been forwarded to the Office Deputy Director General of the Department of Transport. The RA services are highly required by the municipality in order to bring them closer to the Communities. The municipality has coordinated the establishment of integrated community safety forum and developed the integrated community safety plan.

There are 21 community halls within the municipality. The community halls are contributing on the reduction of unemployment rate as the municipality employed 20 community hall care-takers who are responsible for the maintenance of the community halls in remote areas and they are receiving a monthly stipend of R1190.00 per month. All community halls received trees during the Arbor Week Programme 2015/2016.

#### **4.7.9 Disaster Management and Fire fighting**

The Alfred Nzo District Municipality established a disaster risk management satellite, which has been upgraded and resourced with additional staff, vehicles for firefighting and disaster, backup engine. The center responds to various disasters which are natural and /or man-made i.e. hailstorms, thunderstorms and floods and man-made i.e. veld fires and car accidents.

The District Municipality stocked Sponges and blankets for immediate relief measures. The local disaster management forum had been launched by the District Municipality and all stakeholders are represented in the forum. A draft local tailor-made disaster management plan is in place and the plan stipulates the emergency measures for responding to disasters with budget for immediate relief.

### **4.8 Local Economic Development**

#### **4.8.1 LOCAL ECONOMIC DEVELOPMENT ANALYSIS**

The municipality adopted Local Economic Development plan in 2008/2009 financial year, focusing on the potential commodities such as agriculture both animal improvement and crop farming; tourism (arts and craft, heritage); sand and quarry mining; and forestry. The LED Plan is due for review on the 2014/2015 Financial Year. The review would be done following process plan accordingly to the phases for 2014/2015 financial year. Projects to be implemented are prioritized annually by Council to inform the implementation plan for each financial year.

LED strategy analyses the resource endowment and capabilities of the Ntabankulu local economy. This is followed by a sector analyses and the major economic activities currently taking place in the various sectors. It then gives a picture of the sector contributions to the regional gross value added (and where relevant relative to the other local economies within the district and the province at large). The section then discusses the comparative and competitive advantages of the Ntabankulu local economy based on the individual contributions of the various sectors relative to the district. Following this is the pattern of expenditure on goods and services in order to gain an understanding of the market structure of the economy. The section concludes with a brief profile of the economy based on the analysis undertaken in the preceding sub-sections.

#### **4.8.2 Inventory of resources**

The following are the resources in the local economic space:

##### **A. Natural Resources**

- a. Land (arable, grazing, indigenous forests, human settlements, etc.). The pattern of land ownership (according to the Spatial Development Plan, 2012-2013) is as below:

**Table 7: Land Ownership in Ntabankulu LM, 2013**

Ownership	Number of land parcels	Total area (Ha)	% of total area
Municipal	437	4113.1	97.0
Private	1032	97.0	2.3
State	15	15.8	0.4
Unknown	38	15.9	0.4
<b>Total</b>	<b>1522</b>	<b>4241.8</b>	<b>100</b>

Source: Ntabankulu LM, SDF 2012-2013

- b. Water – 2 major rivers (Mzimvubu and Mzintlanva Rivers)
  - c. Flora and fauna - medicinal and game
  - d. Mining – sand (from Mzimvubu and Mzintlanva Rivers) and quarry. Nickel and Titanium
  - e. Forestry potentials in Wards 16, 17 and 18 (both indigenous and plantations). Total forests coverage is estimated at about 29.41 km<sup>2</sup> of which plantations account for 11.5 km<sup>2</sup>.
  - f. Potential for sunflowers
- Adequate rainfall and fertile soil make the Ntabankulu municipal economy well-endowed for agricultural (crop) production; rainfall is over 800mm annually.

## **B. Tourism Potentials**

**(Reminder: Tourism is not classified as a Sector in SIC.)**

- a) Leisure/Business
- b) Cultural
- c) Medical
- d) Religious

## **C. Economic Infrastructure/facilities**

- a. Communication network-telephone, internet, cellular and broadband services.
- b. Transportation network – totally road transport with 99.5% of the roads being gravel and only about 20km tarred. On the whole, there is road infrastructure backlog of 555km of access roads and about 281km of district roads.
- c. Distribution network – efficient chain of distribution intermediaries from supplier to the consumer including retail outlets
- d. Financial institutions – banks, insurance institutions, etc.
- e. Markets – several retail outlets
- f. Energy supply – sources of energy mainly electricity (grid) and solar panels (non-grid)<sup>6</sup>

## **D. Tourism Specific Infrastructure/Facilities**

- a. Ntabankulu dam
- b. Ntabankulu Cultural Village
- c. Lalashe – horse shoe development
- d. Cultural and historical resources (Local Heritage sites) –
  - i. Mfundisweni Mission (Ward
  - ii. Mnceba Mission (Ward 12)
  - iii. Lwandllobomvu Great Palace at Matshona (Ward 6)
  - iv. Mowa heritage site (Ward 15)
  - v. Diko Monument at Ludeke (Ward 8)
  - vi. Xhukula Caves and Koi-san grave sites (Ward 6)

The above inventory shows that the Ntabankulu economy is relatively resource endowed for its size. It is particularly noticeable that the municipality and state own a combined total of 97.4% of the total surface area. This is an advantage to the municipality in terms of land accessibility and release for various land uses. It also has remarkable cultural and historical

sites to boost tourism. The extent to which these resources are exploited is catalogued in the next sub-section.

#### **4.8.3 Regional Economic Opportunities**

Even though most definitions of LED emphasise the use of local resources, this does not imply 'self-sufficiency'. This fact is clearly stated in the 'National Framework for LED in South Africa, 2006 – 2011, pg 8' which advises 'non-local relationships to local development'. This relationship also relates to resources within a municipality's regional economy as a whole. In other words, LED initiatives should not only rely on resources, processes and institutions within its narrow local economy but also look beyond it into the wider region and tap into existing and potential opportunities and endowments. With regards to Ntabankulu LM, the following opportunities either exist or are potential within ANDM into which our LED can take advantage of:

- a) Grain storage facilities in Matatiele LM – for the storage of surplus grain as a result of improvement in grain cultivation
- b) Grain milling plant in Matatiele LM – for agro-processing initiatives;
- c) Chicken abattoir in Mbizana LM (Awaiting transfer from OR District Municipality to ANDM to be operational)- as a market for chicken production in the local economy;
- d) Existing major forest activities surrounding the municipality – to tap into the regional knowledge in the cultivation of both forest and non-forest products and processing;
- e) The defunct goat processing plant (goat project) in the district situated at Mount Ayliff – for agro-processing facilities;
- f) The Alfred Nzo Economic Development Agency (ANDA)- for technical support in project appraisal and management;
- g) Seda Alfred Nzo Agro Manufacturing Incubator (SANAMI)- for know-how in the bottling of water;
- h) The Alfred Nzo District Support Team to offer technical support and coordination to LED initiatives in the local economy;
- i) The Umzimvubu Multi-Purpose Development Project – for the participation of local SMMEs in the supply of goods and services to create jobs and diversify the economy.

#### **4.8.4 Sectors and their major economic activities**

This sub-section shows the sectors and their industries with the major economic activities and potentials within each.

##### **A. Primary Sector**

- b) Agriculture –
  - i. Crop farming (maize, sorghum, deciduous fruits, beans). Currently, temporary commercial dry land farming covers approximately 0.48km<sup>2</sup> while temporary semi-commercial / subsistence dry land farming occupy some 183 km<sup>2</sup>.
  - ii. livestock (beef, sheep, goat, piggery, chicken)
- c) Cooperatives: Poultry (9); Goat (2 operational, 4 planned?); crop farming (13); beef production (2); piggery (3)
- d) Mining – sand (Ward 7) and quarry mining in Wards 11 and 13.
- e) Aloe for both medicinal and other purposes.
- f) Forestry
  - i. Community afforestation in Wards 2,6,15,16,17 & 18.
  - ii. Forest products – gum woodlots on the outskirts of Ntabankulu and wattle (black and green) jungles found throughout the area.
  - iii. Non-forest products - bee keeping in Gomo forest (Wards 2 & 3) and mushroom farming

##### **B. Secondary Sector**

- a) Manufacturing – presently there is no formal manufacturing activities going on in the local municipality
- b) Construction –mainly brick making and house construction



- c) Electricity/Water (no major activities)

### C. Tertiary (Services)

- a) Trade – retail – most commonly traded goods (food, clothing, household items, hardware, etc.)
  - i. 15 Retailers and 150 SMMEs:
  - ii. Major outlets – 1 Shopping complex, 1 Supermarket, and 10 hardware stores
- b) Finance – ABSA bank
- c) Transport – main mode of transportation is by taxi.
- d) Communication – the municipal area is serviced by all major South African internet, cellular and broadband service providers.
- e) Community/Personal Services (state employees, medical, NGOs, etc.)

### D. Tourism Specific Activities

- a) Lwandlelubonvu Traditional festival
- b) Ntabankulu dam – no specific activities yet.
- c) Ntabankulu Cultural Village – occasional cultural activities
- d) Lalashe – horse shoe development
- e) Craft centre – crafting by local crafters
- f) Accommodation – there are 3 Bed & Breakfast/Guesthouses in Ntabankulu

Apart from the current use of local resources as shown above, a lot of potentials remain to be exploited. For example according to the Ntabankulu Spatial Development Framework 2012/2013, 'the historical sites need to be assessed, declared and protected in terms of the South African Heritage Resources Act, 1999 (Act No. 25 of 1999) for them to be placed in the national, provincial or local heritage records'.

The sub-section below analyses the main activities in the tourism industry in Ntabankulu LM from 2003 to 2013 in more detail.

#### 4.8.5 Broad Tourism Activities

Tourism can be defined as the non-commercial organisation plus operation of vacations and visits to a place of interest. Whether you visit a relative or friend, travel for business purposes, go on holiday or on medical and religious trips – these are all included in tourism.

#### 4.8.6 Trips by purpose of trips

As defined by the United Nations World Tourism Organisation (UN WTO), a trip refers to travel, by a person, from the time they leave their usual residence until they return to that residence. This is usually referred to as a round trip. This analysis narrows this definition down to overnight trips only, and only those made by adult visitors (over 18 years). Also note that the number of "person" trips are measured, not by household or "party trips".

The main purpose for an overnight trip is grouped into these categories:

- a. Leisure / Holiday
- b. Business
- c. Visits to friends and relatives
- d. Other (Medical, Religious, etc.)

Table 8 below shows the number of trips per purpose to Ntabankulu LM between 2003 and 2013.

**Table 8: Number of trips by purpose of trips – Ntabankulu Local Municipality, 2003-2013**

Year	Leisure / Holiday	Business	Visits to friends and relatives	Other (Medical, Religious, etc.)	Total



Year	Leisure / Holiday	Business	Visits to friends and relatives	Other (Medical, Religious, etc.)	Total
2003	70	489	63,600	5,120	69,200
2004	61	449	61,700	4,830	67,000
2005	67	402	57,700	4,370	62,600
2006	104	403	56,800	4,160	61,500
2007	194	433	55,400	4,190	60,200
2008	317	441	49,800	3,960	54,500
2009	443	447	44,400	3,740	49,000
2010	490	413	33,200	3,530	37,600
2011	432	359	22,100	3,120	26,000
2012	356	617	15,800	2,910	19,600
2013	244	261	12,100	2,810	15,400
<b>Average Annual growth</b>					
2003-2013	13.31%	-6.10%	-15.28%	-5.83%	-13.94%

Source: IHS Global Insight Regional explorer version 752

In Ntabankulu Local Municipality, the Leisure / Holiday, relative to the other tourism, recorded the highest average annual growth rate from 2003 (69.9) to 2013 (244) at 13.31%. Although visits to friends and relatives recorded the highest number of visits in 2013 at 12 100, it also experienced the lowest average annual growth rate of -15.28%. This decline is serious in the sense that the visit to friends and relatives component constitutes the largest share of tourist numbers (e.g. 78.5% share of the total tourist in 2013) and as such has a pronounced influence on what happens in the industry as a whole. The assertion here is confirmed by the almost 14% decline in the entire tourism industry even though the leisure/holiday component grew by 13.3% and the others declined by a maximum of 6%. It is also noted that even though the leisure/holiday tourism recorded the highest average growth over the decade, it also consistently constituted the smallest share of the total tourism within Ntabankulu Local Municipality.

#### 4.8.7 Origin of Tourists

In the following table, the number of tourists that visited Ntabankulu Local Municipality from both domestic origins, as well as those coming from international places, are listed.

**Table 9: Total number of trips by origin tourists - Ntabankulu Local Municipality, 2003-2013**

Year	Domestic tourists	International tourists	Total tourists
2003	68,300	949	69,200
2004	66,000	1,040	67,000
2005	61,500	1,110	62,600
2006	60,300	1,170	61,500
2007	59,000	1,160	60,200
2008	53,400	1,090	54,500
2009	48,000	1,050	49,000
2010	36,500	1,100	37,600
2011	24,900	1,120	26,000
2012	18,500	1,140	19,600

<b>2013</b>	<b>14,300</b>	<b>1,120</b>	<b>15,400</b>
<b>Average Annual growth</b>			
<b>2003-2013</b>	<b>-14.47%</b>	<b>1.66%</b>	<b>-13.94%</b>

Source: IHS Global Insight Regional eXplorer version 752

The number of trips by tourists visiting Ntabankulu Local Municipality from other regions in South Africa has decreased at an average annual rate of -14.47% from 2003 (68 300) to 2013 (14 300). The tourists visiting from other countries increased at an average annual growth rate of 1.66% (from 949 in 2003 to 1 120). A drop in the number of domestic tourists is crucial to the entire industry because they form a very large chunk of the whole industry over the years (almost 93% in 2013).

#### 4.8.8 Bed nights by origin of tourist

A bed night is the tourism industry measurement of one night away from home on a single person trip.

The following is a summary of the number of bed nights spent by domestic and international tourist within Ntabankulu Local Municipality between 2003 and 2013.

**Table 10: Bednights by origin of tourist - Ntabankulu Local Municipality, 2003-2013 [Number]**

Year	Domestic tourists	International tourists	Total tourists
2003	530,000	8,290	538,000
2004	492,000	9,300	502,000
2005	392,000	10,400	403,000
2006	360,000	11,500	371,000
2007	359,000	12,000	371,000
2008	330,000	12,600	342,000
2009	295,000	13,100	308,000
2010	232,000	14,700	247,000
2011	162,000	15,100	177,000
2012	121,000	14,200	135,000
2013	88,000	13,100	101,000
<b>Average Annual growth</b>			
<b>2003-2013</b>	<b>-16.44%</b>	<b>4.70%</b>	<b>-15.40%</b>

Source: IHS Global Insight Regional eXplorer version 752

From 2003 to 2013, the number of bed nights spent by domestic tourists has decreased at an average annual rate of -16.44%, while in the same period the international tourists had an average annual increase of 4.70%. The total number of bed nights spent by tourists decreased at an average annual growth rate of -15.40% from 538 000 in 2003 to 101 000 in 2013. It is clear that arresting the decline in and subsequently boosting domestic tourism will have a substantial positive effect on the whole tourism industry.

#### 4.8.9 Gross Domestic Product by Region (GDP-R)<sup>7</sup>

GDP-R can be measured using either current or constant prices. The current prices measure the economy in actual (nominal) Rand while constant prices measure the economy by removing the effect of inflation and therefore capturing the real growth in volumes, as if prices were fixed in a given base year. Consequently, when measured in constant prices,

GDP-R can be compared over a number years to determine the real growth in the regional economy.

The table below shows the GDP-R in relation to the Alfred Nzo District and the province as a whole from 2003 to 2013.

**Table 11: Gross Domestic Product (GDP) - Ntabankulu, Alfred Nzo, Eastern Cape and National Total, 2003-2013 [R billions, Current prices]**

Year	Ntabankulu	Alfred Nzo	Eastern Cape	Ntabankulu as % of district municipality	Ntabankulu as % of province
2003	0.2	2.0	101.2	10.0%	0.20%
2004	0.2	2.1	111.9	9.5%	0.18%
2005	0.3	2.4	122.8	12.5%	0.24%
2006	0.3	2.6	134.7	11.5%	0.22%
2007	0.3	2.8	150.9	10.7%	0.20%
2008	0.4	3.2	169.0	12.5%	0.24%
2009	0.4	3.6	182.7	11.1%	0.22%
2010	0.5	4.0	202.8	12.5%	0.25%
2011	0.5	4.4	215.7	11.4%	0.23%
2012	0.6	4.8	233.0	12.5%	0.26%
2013	0.6	5.2	249.8	11.8%	0.24%

Source: IHS Global Insight Regional eXplorer version 752

With a GDP of R 613 million in 2013 (up from R 228 million in 2003), the Ntabankulu Local Municipality contributed 11.80% to the Alfred Nzo District Municipality's GDP of R 5.19 billion in 2013 increasing in the share of the Alfred Nzo from 11.59% in 2003. The Ntabankulu Local Municipality contributed 0.24% to the GDP of Eastern Cape Province. (as measured in nominal or current prices).

Table 12 below shows the trend in the changes to GDP in Ntabankulu, Alfred Nzo and the Eastern Cape in the past decade.

**Table 12: Gross Domestic Product (GDP) - Ntabankulu, Alfred Nzo and Eastern Cape,, 2003-2013 [Annual percentage change, Constant 2005 prices]**

Year	Ntabankulu	Alfred Nzo	Eastern Cape
2003	-2.1%	-2.2%	2.6%
2004	1.0%	2.3%	3.6%
2005	3.8%	2.8%	4.9%
2006	4.1%	3.9%	5.4%
2007	3.3%	2.6%	5.4%
2008	3.3%	2.4%	3.7%
2009	0.8%	0.0%	-1.1%
2010	3.2%	3.6%	2.4%
2011	3.1%	4.0%	3.6%
2012	3.6%	3.0%	2.6%
2013	1.2%	1.1%	1.6%
Average Annual growth 2003-2013	<b>2.75%</b>	<b>2.55%</b>	<b>3.19%</b>

Source: IHS Global Insight Regional eXplorer version 752

The table shows that in 2013, the Ntabankulu Local Municipality achieved an annual growth rate of 1.24% which is a slightly lower GDP growth than the Eastern Cape Province's 1.60%, but higher than that of the district, where the 2013 GDP growth rate was 1.1%. Similarly, the longer-term (2003 to 2013) average growth rate for Ntabankulu (2.75%) is also lower than that of the province (3.19%) but higher than the growth of the district. Of significance is that the economic growth in Ntabankulu peaked in 2006 at 4.14%.

#### 4.8.10 Historical Economic Growth

Based on the typical profile of a developing country, it is no surprise that the secondary and tertiary sector grew faster than the primary sector as the table below shows. One of the reasons for the relatively slower growth in the primary sector is that the agricultural sector is prone to very high volatility as a result of uncertain weather conditions, pests and other natural causes. For the period 2003 and 2008 the GVA in the finance sector had the highest average annual growth rate in Ntabankulu at 15.72% followed by the construction sector (4.33%). It is worth noting that the transport sector had an average annual growth rate of 0.00%, while mining is a declining sector with a growth of -9.02%. Also of interest is that though the Community services sector contributed 57% to GVA in 2013, it only been able to grow by the relatively small margin of 2.88%. Overall a positive growth existed for all the industries in 2013 with an annual growth rate of 3.03%.

**Table 13: Trend in Gross Value Added (GVA) by broad economic sector - Ntabankulu Local Municipality, 2003, 2008 and 2013 [R, 2005 constant prices]**

	2003	2008	2013	Average Annual growth
Agriculture	R 8,564,577	R 10,237,462	R 10,910,625	<b>2.45%</b>
Mining	R 5,217,398	R 4,139,170	R 2,027,248	<b>-9.02%</b>
Manufacturing	R 8,068,339	R 9,441,180	R 9,196,267	<b>1.32%</b>
Electricity	R 0	R 0	R 0	N/A
Construction	R 4,809,329	R 7,129,477	R 7,347,308	<b>4.33%</b>
Trade	R 45,100,446	R 51,250,672	R 50,638,711	<b>1.16%</b>
Transport	R 9,306,786	R 10,568,255	R 9,302,617	<b>0.00%</b>
Finance	R 7,474,832	R 20,391,099	R 32,188,057	<b>15.72%</b>
Community services	R 124,108,713	R 139,942,877	R 164,921,199	<b>2.88%</b>
Total Industries	R 212,650,421	R 253,100,192	R 286,532,032	3.03%

Source: IHS Global Insight Regional eXplorer version 752

#### 4.8.11 Labour

##### 4.8.11.1 Labour force

The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e. people who are actively employed or seeking employment. This is also called the economically active population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work.

**Table 14: Working age population in Ntabankulu and Alfred Nzo, 2003 and 2013**

	Ntabankulu		Alfred Nzo	
	2003	2013	2003 (excluding Ntabankulu)	2013
15-19	17,100	14,900	101,000	97,500
20-24	12,700	12,100	73,100	77,300
25-29	7,540	8,100	43,600	53,900
30-34	5,080	6,030	32,100	41,400
35-39	5,340	3,930	32,700	28,200
40-44	5,320	3,510	33,700	25,300

45-49	4,910	4,050	29,600	27,400
50-54	4,440	4,230	27,000	29,300
55-59	3,820	4,160	25,500	27,700
60-64	3,300	3,820	18,800	26,000
Total	69,598	64,848	417,371	434,003

Source: IHS Global Insight Regional eXplorer version 752

The working age population in Ntabankulu in 2013 was 64 800, decreasing at an average annual rate of 0.70% since 2003. For the same period the working age population for Alfred Nzo District Municipality increased at 0.39% annually (it is noted that until 2011, Ntabankulu LM was part of OR Tambo District and not Alfred Nzo District). The working age population in the local municipality could be attributed to out-migration from Ntabankulu to other parts of the district (or province/other provinces)

#### **4.8.11.2 Economically Active Population (EAP) and labour force participation rate (LFPR)**

The economically active population (EAP) is "the fraction of the population that is either employed or are actively seeking employment" (Business Dictionary). This normally falls between the age group of between 15 – 64 years. It is a good indicator of how many of the total working age population are in reality participating in the labour market of a region. If a person is economically active, he or she forms part of the labour force but not necessarily working.

The table below shows that Ntabankulu Local Municipality's EAP was 14 100 in 2013, which is 11.5% of its total population of 122 720. This amounts to a 1.4 percentage point decrease from 2003. The municipality also had the lowest EAP compared to the other economies in the district (not reflected in table). Among the likely reasons may be a growth in the number of discouraged workers owing to an increasing and persistent dwindling of job opportunities in the local economy.

**Table 15: EAP and LFPR – 2003 & 2013**

	Working Age Population	EAP	% of Total Population	LFPR
2003	6 9598	17 300	12.9%	24.8%
2013	64 848	14 100	11.5%	21.7%

Source: IHS Global Insight Regional eXplorer version 752

The labour force participation rate (LFPR) is the ratio of the economically active population (EAP) to the total working age population. Using this definition, the table also shows that the Ntabankulu Local Municipality's labour force participation rate decreased from 24.80% to 21.74% from 2003 and 2013 (which is a decrease of 3.1 percentage points). This is to be expected considering that the EAP had been decreasing faster (1.4 percentage points) than the working age population (0.07 percentage points) over the same period.

#### **4.8.12 Key objectives of the LED Plan are as follows:**

The strategic objectives developed by the municipality are guided by the vision set above which represents the long term aspirations of its communities. In all circumstances, these objectives sought to clearly specify and define the strategic direction and trajectory for the development of the local economy. Below are the list of the objectives.

- Build an economy that promotes sustainable human settlements in both rural and urban communities
- Build a single integrated economy through the establishment and promotion of rural-urban linkages

- c) Adopt development paths that promote economic growth through job creating strategies in which the products of growth are distributed in a manner that addresses inequality within its communities
- d) Exploit opportunities in all its available/accessible resources (natural, human, physical, social and financial)
- e) Build the capacity of local community members and other stakeholders to plan and manage local economic development
- f) Stimulate and develop partnerships to plan and implement sustainable LED development initiatives.
- g) Facilitate business growth (especially SMMEs) and lever private investment that will specifically benefit the poor
- h) Monitor and evaluate LED with a view to understanding its impact and share learning and experience

#### **4.8.13 Guiding development directives**

The choice of development strategies was greatly informed by all relevant national, provincial and district directives. These are embodied in the National Development Plan (NDP), the Eastern Cape Provincial Development Plan, the Second Economy Strategy (discussed in this sub-section) and all district prescriptions.

#### **4.8.14 National Development Plan (Vision 2030)**

This National Development Plan (NDP) outlines among other things, what needs to be done for our economies to grow, create job and fairly distribute the resultant incomes and wealth. It points out that to achieve sustainable and inclusive growth, there is the need for investment in a strong network of economic infrastructure which is designed to support medium and long-term objectives. Furthermore, considering that the Ntabankulu economy is mostly rural, the NDP's vision of an integrated and inclusive rural economy is vital for municipality's LED Strategy.

The above realisations are summarised below:

#### **Employment Creation – Most Relevant Elements for the local economy**

- a. Creating an environment for sustainable employment and economic growth
- b. Identifying and promoting areas of competitive advantage
- c. Diversifying the local economy to increase participatory opportunities for all skills levels
- d. Promoting employment in labour-absorbing industries
- e. Skills development to enhance the employment potentials of the labour force and its productivity
- f. Improving the water and energy efficiency of industry

#### **Economic Infrastructure**

The plan realises the need for economic infrastructure provision owing to its numerous benefits. Critical among these benefits are that it creates jobs for low-skilled people, encourages private investment, lowers the cost of doing business, promotes spatial inclusivity and has strong backward linkages to supplier industries. The strategy also recognises the fact that the mere provision of infrastructure does not automatically lead to economic growth unless it is appropriate in nature and placement, well maintained and delivered using appropriate mechanisms.

#### **Integrated and Inclusive Rural Economies**

The NDP proposed the following differential approach to rural development.

- a. Agricultural development based on successful land reform, employment creation and strong environmental safeguards. To achieve this, irrigated agriculture and dry

land production should be expanded, beginning with smallholder farmers where possible;

- b. Quality basic services, particularly education, health care and public transport. Well-functioning and supported communities will enable people to develop the capabilities to seek economic opportunities;
- c. In areas with greater economic potential, industries such as agro-processing, tourism, fisheries and small enterprise development should be developed.

#### **4.8.15 EC Provincial Development Plan (Vision 2030)**

The Eastern Cape's Vision 30 derives from the National Development Plan and customized to suit the circumstances of the province. The Plan has five goals the first of which is "a growing inclusive and equitable economy". This, it notes can only be achieved through unlocking our economic potentials and addressing the current high unemployment rates.

As a point of departure the development plan recognizes that over 70% of the inhabitants of the province live in depressed rural areas and as such identified rural development as a key priority in its development. This observation is even more pertinent to the Ntabankulu LM where over 95% of communities are in the rural areas. However for the development of our rural areas to be sustainable, it should be underpinned by transformed rural economies. The Plan's rural development agenda include the following (most directly informing LED):

- a. Strive for inclusive development and growth, contribute to eradicating poverty and reduce inequalities.
- b. Ensure food security, accelerated agricultural development and opportunities for small-scale producers and family farmers in local, provincial, national and global value chains.
- c. Create more and better jobs, as well as economic self-sufficiency in rural areas.
- d. Take advantage of, and appropriate indigenous knowledge for development programmes in a range of areas and sectors.
- e. Encourage regional development and rural economic diversification, playing to the competitive strengths of the various regions of the province. This should also help improve rural labour markets and rural/urban migration in the long term.
- f. Be cognisant of the climate and environmental challenge, enhance environmental resilience and sustainability, use scarce natural resources efficiently, promote renewable sources of energy and leverage a green agenda for new jobs and income for the poor

In developing this LED Strategy, full cognisance is taken of the fact that the agenda as outlined above, emphasises not only agriculture but also non-agricultural activities. Furthermore, like the NDP, infrastructure development (and for our purposes, economic infrastructure) is also identified as a prerequisite for sustainable economic development. It further recognises the value and therefore optimum utilisation of indigenous knowledge in rural development.

#### **4.8.16 The Second Economy Strategy**

According to this paper 'the concept of the second economy is underlain by inequalities in the economy in the form of the structure of the economy, spatial inequality and human capital development'. This has resulted in economic marginalisation that further deepens poverty and social alienation. It therefore proposes that 'any strategy to address inequality should frame strategies to address the second economy'. It therefore prescribes that any such second economy strategy should:

- a) 'Increase the level of participation in the economy;



- b) Improve the terms of – and returns from – economic activity to levels that lift people from poverty;
- c) Increase the ability of the poor to gain and secure assets;
- d) Ensure basic needs are accessible and affordable;
- e) Improve the distribution of returns from economic activity across society'.

These prescriptions are relevant to the Ntabankulu economy due to its under-developed nature (the result of homeland policies under the apartheid regime) and dominance by the characteristics of a 'second economy'. The strategy and its implementation therefor needs to take them into serious consideration.

#### **4.8.17 Development priorities and goals**

It is evident from the Chapter 2 (Situation Analysis) that the municipality faces many development gaps with varying dimensions. The analysis also points out glaring shortfalls in the necessary resources including infrastructure, needed to form the backbone of any development initiatives to be undertaken within the local economy.

In view of this, it is only important that communities come up with priority programmes/plans that will serve as either catalytic interventions or corrective measures that will enable economic growth, job creation and reducing inequality. The prioritization process took into account, all guiding directives (national, provincial and district) and available resources. This is preceded by identifying high potential development sectors which are aligned to the LED vision and on which the strategy must be built. The development of all economic sectors, to varying degrees based on potentials will then find expression within one or more of these pillars. In view of this, the following pillars have been identified.

#### **4.8.18 Priority Sector 1 - Agriculture**

Promote agriculture to serve as a catalyst for the growth of the local economy. In the first place, agriculture is the primary economic activity in Ntabankulu LM. Secondly, apart from the fact that sector contributes substantially to GVA, (23% in 2013), it can be argued that this does not sufficiently reflect its total contribution to the local economy. Owing to the linkages (both backward and forward) within the economy, agriculture plays a prominent role in other sectors in terms of increased economic activities and employment creation. Furthermore, being the basis of the livelihood of communities for decades, there is abundance of indigenous knowledge in the sector which can be utilized to the benefit of expanded agricultural initiatives. In addition to these, it is a well-known fact in agrarian transformation programmes that, 'agriculture is one of the sectors that offers a possibility of massive job creation and a revival of the rural economy' and therefore there is the need for the revival of agricultural production in communal areas. Finally, the identification of the agricultural sector as a catalyst for development is further supported by the fact that the area experiences adequate rainfall to enable dry land farming as indicated in the situation analysis. However, for the sector to be able to exploit its linkages with the other sectors in the economy it must move away from subsistence mode of production to large scale commercial agriculture. This is the only way it can produce in volumes to support for example agro-processing.

The following agricultural sub-sectors have been identified as priority areas:

- a) Crop farming
- b) Livestock improvement
- c) Forestry (new ; category B & C and indigenous forests)

The following cooperatives were funded on 2014/15 financial year

- Babondla poultry cooperative funded with 200 chicks, feed and vaccines, the cooperative beneficiaries were assisted with training on hatchery production since



they are also funded with hatchery machine to produce 3000 chicks as a way of sustaining the cooperative.

- Tladi bean production: supported with cultivation and disking of twenty five hectares, manure and seeds where 25 beneficiaries benefited.
- On livestock improvement: The agreement between ANDA (Alfred Nzo Development Agency and Umngcunube on improving livestock for economic benefit of farmers. The program conducted in ----- number of wards and ----- numbers of livestock were vaccinated on the program. The Ntabankulu municipality also partnership with Mnceba Methodist Church and ECRDA where 80 rams of sheep donated to the farmers to improve livestock to produce good wool and meat.

#### **4.8.19 Priority Sector 2 - Mining**

As indicated in the situation analysis, Ntabankulu LM has a huge potential in sand mining and quarrying, titanium and nickel. Currently, some informal activities are taking place in sand mining and quarrying but nothing in the last two. It was noted that in 2013, mining contributed about 2,4% to the total GVA of the local economy and employed. Despite this, the sector contributed only 0.8% to formal employment and just 1.5% to total labour remuneration. These figures depict its informal and low paying nature. It was also noted that in the decade 2003 to 2013 production in the sector declined by just over 9%. The implication is that if was a growth sector in that decade, it would have contributed substantially to the local economy in terms GVA, employment and income. Considering the fact that sand mining in particular is labour intensive requiring low level skills, the sector needs to be developed to create jobs, reduce unemployment and generate income. However, before these can be achieved, it is necessary to arrest the decline in the sector as a starting point; there can be no positive growth if the decline is not reversed.

The following sub-sectors will be prioritised:

- a) Sand mining - (from Mzimvubu River potential areas ward 4, 5, 6 and 11)
- b) Quarrying - (ward 11 in Nozolisa and ward 18 Gxwaleni)

Apart from the above, long term plans will be devised to exploit the titanium and nickel endowments of the area (ward 7 and 8)

#### **4.8.20 Priority Sector 3 – Youth/Women/Disability Development**

It will be recalled from the situation analysis that there is a very high level of youth (all genders) and female unemployment in the municipality. Specifically, youth unemployment in 2011 stood at 60,7% of all ages between 15 and 34 years; the same goes with women although at a less pronounced level. Although data was not readily available on unemployment among the disabled and other vulnerable target groups, it is a well-known fact that there is discrimination against this group in terms of employment and hence relatively a few are employed. Consequently, for full and inclusive participation in the mainstream economy, this population segment must be catered for with specifically crafted development programmes and projects to improve their quality of lives. This will be done through the following initiatives:

- a) Review and implementation of the Youth Sector Plan
- b) Review and implementation of the Women Sector Plan
- c) Review and implementation of the Disables sector Plan
- d) Review and implementation of the Elderly Sector Plan
- e) Review and implementation of the OVCs Sector Plan
- f) Tourism initiatives/programmes

#### **4.8.21 Tourism initiatives / programmes**

Ntabankulu LM has no comparative advantage in tourism relative to either the district or the province. This is borne out by the fact that its contribution to its regional GDP has been consistently lower than the tourism share of the GDPs of both the district and the province

- a) Transport – main mode of transportation is by taxi
- b) Tourism:-Lwandlelubomvu Traditional festival( Matshona Location Annual event )
- c) Lalashe – horse shoe development

#### **4.8.22 Priority Sector 4 – Promotion of Sustainable Enterprises**

This includes both the formal and informal sectors. It is evident from the Situation analysis that even though there is relatively subdued manufacturing activity in the economy, trade plays a significant role in both contribution to GVA, employment (both formal and informal) and income generation. Specifically, in 2013 trade contributed almost 25% to GVA, second only to Community Services with its large general government component. The same is true in terms of formal employment (8,2%) and labour remuneration. Both are also only second to Community services. In addition to these trade is the largest employer in the informal sector where its performance is more than double that of transport which is the second largest employer in this sector. Furthermore, the situation analysis again reveals that over 64% of role players in the trade sector are either highly skilled or at least semi-skilled which gives the sector a relatively high comparative advantage. Thus developing this sector including the informal sub-sector can contribute greatly to the development of the local economy.

Apart from trade, enterprise development in agro-processing<sup>8</sup> could promote value adding activities with regards to aloe, grain and peach which are abundant in the area. Agro-processing by its definition (refer to footnote on this page) has a variety of sub-sectors and thus developing activities in them can be a long term strategy to diversify the economy. The most common sub-sectors are as listed below:

- a) Food
- b) Beverages
- c) Tobacco
- d) Leather and leather products
- e) Textiles
- f) Wood and wood products
- g) Paper and paper products

To promote enterprise development, a clear cut support strategy/plan needs to be developed as part of the implementation of this LED Strategy. Included in this support strategy should be mechanisms for retaining and expanding existing businesses as well as attracting new ones. This can be achieved through skills development, the provision of financial and other resources and appropriate business specific infrastructure. In order to further diversify the economy, enterprise promotion should target all sectors including tourism, transport, construction, mining, etc.

- As outline on the National LED Framework, the LED Plan seeks to create an environment that enables Sustainable Economic growth that creates jobs for the Local community.
- An Economy that emerges to support the National framework and promote sustainable human settlements in rural and urban areas.
- To exploit opportunities in Agriculture, Forestry and Mining as outlined in the Eastern Cape Medium Term Strategic Framework.
- Build the capacity of local community members and other local stakeholders to plan and manage local economic development.
- Stimulate and develop partnerships to plan and implement sustainable Local Economic Development projects
- Facilitate business growth (especially Small & Medium Enterprises) and lever private investment that will specifically benefit the poor.
- Monitor and evaluate LED with a view to understand its impact and share learning's.

The Feasibility studies commissioned by the Municipality recommended an LED plan that focuses on the following areas as depicted in 2012/17 Spatial Development Framework:

- ✓ Crop Farming
- ✓ Livestock Improvement
- ✓ Forestry(New Afforestation; Category B & C and Indigenous Forest)
- ✓ Sand & Quarry Mining.

The sand deposits are from Mzimvubu and Mzintlanva Rivers provide a source of a competitive advantage as a result of its access from the eastern and western side of Ntabankulu making it accessible.

The climate and the topography of Ntabankulu allows for different agricultural commodities such as beef farming which will therefore specialize in Nguni products ,indigenous goat farming citrus fruits and crop production.

Currently there are prospects of Nickel and titanium in ward 7 & ward 8 where a private company has obtained prospecting rights from Department of Mineral Resources. A plan is that the municipality must play a coordinating role to ensure that natural resources within the municipal jurisdiction contribute towards sustainable economic growth.

The Co-operatives Strategy informed by baseline study commissioned by Ntabankulu Local Municipality has also been developed and adopted by Council in 2008/2009 financial year. The aim of the strategy is to respond to key socio-economic priorities of the area as reflected in the Eastern Cape Provincial Growth and Development Strategy as well as the Ntabankulu Integrated Development Plan. The strategy emphasizes the need for the stimulation of high levels of employment through various sectors of the economy.

To date, 140 primary cooperatives and 1 secondary cooperative have been registered. These cooperatives are active mostly in crop and livestock farming as well as arts and culture, carpentry, transport, recycling and construction. A Cooperatives Indaba was held in October 2011, with a sole purpose of bringing into the disposal of cooperatives institutions that can assist in their growth and sustainability, and thereby reducing dependency on the municipality, thus promoting self-reliance. A Farmer's day was held on the 30<sup>th</sup> October 2012 in order to create awareness to all agricultural cooperatives about the existing opportunities.

On Agriculture, since 2013-2014 the municipality; through equitable share funded primary co-operatives as follows:

- On Poultry : Six co-operatives- funded with chicks, vaccines, poultry feeds (Zubenathi in ward 04, Mveliso in ward 06, Liyakhanya ward 18, Ndonga ward 18, Masiphumelele ward 10 and Eluxolweni ward 14)
- On Crop production: Five cooperatives funded with seeds of potatoes and seedlings of spinach, Onion and cabbage and Garden tools: Yandlala –Mpisini cooperative in ward 09, Nolusizo vegetable cooperative in ward 18, Njingalwazi vegetable cooperative in ward 02 and Izandla ziyaphilisa vegetable cooperative in ward 07 and Abahlobo vegetable cooperative ward 07.
- On Beef Production: One cooperative funded Masizameni Bafuyi (ward 5) farming primary cooperatives was funded with feed and vaccines.

The Department of rural development and agrarian reform has provided the following projects for the financial year 2014/2015: These projects intend to reduce the level of poverty in the area of Ntabankulu.

- Cropping through provision of mechanization and inputs to 798 822 hectares from ward 2,3,6,9,11,12,13,14,15,16,17,18 with the total budget of R5 622 000, 00 and 22 projects benefited from the project.
- Provided support vegetable inputs poultry, livestock, vaccines, wool pressers and sorting tables to 26 projects in all wards with total budget of R500, 000.
- Provision of soil conservation works to dilapidated areas from ward 11(Veni and Lufafa) with total budget of R659, 000.
- Infrastructure sitting and drilling for three dip tanks in Manzana, Gxwaleni and Mowa, ward 15 & 18 with total budget of R600, 000.
- Dipping sheep scab, ram exchange, TB Tests and rabbies in all wards with total budget of R700, 000.

According to the Department of Rural development and agrarian reform in the Alfred Nzo District Municipality livestock specifications as at May 2015 is as follows: Cattle 55123, Sheep 56000, Goats 90550 and Horses 1200. The extent and level of utilization of erable land is 2520.3 HA, Forest is 4047.7 HA and Grazing is 23749.6 HA. The backlog on agricultural infrastructure is dipping tanks, Shearing Sheds, fencing livestock camps & fencing of erable land.

On Tourism, the ANDM has appointed the Scientific Roets to link tourists' destinations of Ntabankulu and those of the Alfred Ndzo Region. Arts and Culture are the lead departments in streamlining LED programmes in partnership with municipalities and public entities. Currently in the Ntabankulu Local area, the programme has been allocated R2 million for Ntabankulu Dam Recreational Facilities. The Ntabankulu Dam Recreational Facilities was rescinded by Council due to Land Claims around the area.

- a) 600 sqm<sup>2</sup> of land in the urban area ward 9 was then identified by Council for construction of Ntabankulu Cultural Village. The funding at a total cost of R2 million aimed at Building of cultural village at Ntabankulu town outskirts. Currently, the first phase of the Cultural Village has been completed which comprises of an exhibition centre and ablutions facilities. There is no electricity on site.  
The access control point has been completed.

Apart from Department of Economic Development funded projects, the Department of Sports, Recreation, Arts and Craft funded Arts and Craft centre in 2006/2007, utilized as an arts and craft hub to support Ntabankulu Cultural Village. Secondary Arts and Craft Co-operative, Masilivusithemba Secondary Co-operative with 50 members (women) is currently

occupying the site. The Secondary Co-operative has been funded by the municipality with six machines (04 industrial machines and two over lock machines, and sewing material. In 2011/2012 financial year the municipality prioritized to assist the Masilivusithemba Secondary Co-operative in accessing market.

In 2012, the Silindini community in ward 04 identified and availed land in which it intended to develop a game and nature reserve. Engagement sessions with the Department of Land Reform as well as DEDEAT were conducted and the project is in its initial stages of development. Community buy-in of the project has been ascertained.

On Forestry, the feasibility study and business plan funded by Thina Sinako in 2008/2009 financial year, identified forestry opportunities along the north route to Flagstaff (Wards 2, 8, 16, 17 & 18). The recommendations of the feasibility study include establishment and registration of community business entities, application for licences and permits; and social facilitation to secure community land resolutions. There have since been interests shown by Thalení (ward 06); Bhungeni (Ward 15), which were previously not identified by the feasibility report.

Community Forestry Committees have been established in Ward 02(Dumsi); Ward 06 (Thalení) Ward 08(Ludeke), Ward 07(Madwakazana); Ward 16(Mazeni and Mabofu); Ward 17(Lunzwana and Cetshe), Ward 18(Manzana and Gxwaleni).

Community Land Resolutions have been done for Dumsi(Ward 02) and are awaiting approval in Thalení(Ward 06); Mazeni(Ward 16).

Water Licences, permits applications have been submitted on behalf of the community members by Sappi in Ward 2, and by Hans Merensky on behalf of Ward 16 & 18.

The municipality has established a joint programme of action with the Department of Agriculture Forestry and Fisheries (DAFF) National office to initiate a process of transferring Category B Forests: Gomo; Tonti and Camsholo Forests to the communities. This shall be done in accordance with Section 32 of the National Forestry Act of 1998. Municipal Manager and Chief Director of DAFF are the Co Leaders of the established Project Steering Committee that is to oversee all the Legal and Financial aspects of the transfer process.

Water Licences, permits applications have been submitted on behalf of the community members by Sappi in Ward 2, and by Hans Merensky on behalf of Ward 16 & 18.

On Mining, the municipality had commissioned a feasibility study on sand and quarry mining funded by Thina Sinako. The recommendations of the feasibility study include establishment and registration of sand and quarry mining business entities; application for licences and permits. Community Land Resolutions in Wards 4 & 5 have been obtained, the municipality is now in the process of securing environmental authorizations and mining permits. In Ward 18(Gxwaleni) and Community land resolutions in 13(Bhonxa location) for quarry mining the community has entered into a partnership with Norman Dreyer to mine the Quarry prospects in that area. The municipality and the Department of Mineral Resources (DMR) are in the process of renewing the Mining rights for that particular Project. (Gxwaleni quarry)  
Ntabankulu Local Municipality has centralised programmes and projects to ensure effective processes in place to ensure sustainable job opportunities. The programs management office is funded by the Department of Economic Development and Environmental Affairs and a long term plan in partnership with the Department is to develop a credible Economic Development plan.

#### **4.8.23 Development Interventions**

The Municipality of Ntabankulu is faced with plethora of challenges, ranging from poverty, inequality and unemployment. The municipality is implementing the Expanded Public Works Programme (EPWP) and Community Works Programme (CWP). These programmes are aimed at alleviating poverty, reducing unemployment and skilling the unemployable to be employable. The programmes have created employment safety net by providing participants with minimum level of regular, part-time work in practice.

Currently the municipality has registered 10 projects in three Sectors i.e Infrastructure, Environment & Culture as well Social.

An annual target of 144 work opportunities and 155 FTEs has been set for the 2016/17 financial year. The total EPWP indicative incentive grant allocation for 2016/2017 financial year for the Municipality is R1, 231 000 with 64 work opportunities and 65 FTEs to be created. Municipal contribution on job creation is 80 work opportunities and 90 FTEs.

There are 20 EPWP hospitality learnership participants that are undergoing hospitality learnership program which at the end will improve in tourism industry. The above mentioned programmes are targeting to benefit unemployed youth, women and men of working ages.

One of the key focus areas within the municipality for the next five years is to develop business retention, expansion and attraction strategy.

On EPWP, the Municipality is reporting on following initiated projects:

- Traffic Wardens
- Iliso Hall Caretakers
- Qokelela Project
- EPWP & Housing Data Capturers
  
- General Office Workers
  
- Siyacoca Cleaning Project
- Siyacheba grass cutting Project
  
- Greening and bBeautification Project
- Hospitality Learnership Project
  
- Building Maintenance Project

As a result of good synchronization, implementation and reporting of the EPWP projects by the Municipality during the 2015/2016 financial year, the NLM managed to scoop 5 awards from the Provincial awards as:

- Best LM in the Social Sector
- Best LM in the Environment & Culture Sector
- Best Social Sector Municipal Project (Community Safety & Security Project)
- Best Social Sector Project (Traffic Wardens)
- Best Environment & Culture Project (Zibambe Ziqine)

#### **(a) Strategic Partnerships**

Strategic partnerships are to be forged to advise the Municipality through formation of Mayoral Economic Advisory Council.



### **(b) Retail Industry**

The SDF identifies Ntabankulu urban Area as a node for retail industry. Currently the projects that are on planning stage:

- Fuel Filling station
- Erf 287 Ntabankulu Spar
- Erf 254 shopping Complex

Anchor projects currently operating within the urban area are as follows:

- Erf 93 Mpitshane Shopping Complex
- Erf 1019 Saverite supermarket
- Erf 34 Bhejane hardware

A long term plan to retain businesses within the urban area is to be developed in partnership with strategic partners and anchor project clients. The SDF further integrates economic corridors to economic nodes. (DR 08125, DR0819, DR08106, DR08192, DR08109) to sustain economic activity.

### **(c) SMME development**

On Training and Capacity Building, a Memorandum of Understanding has been signed between Ntabankulu Local Municipality and SEDA to offer support to Ntabankulu SMME's in the form of business advice, business development, business plans, financial reports, business registration, marketing and training.

From financial year 2013-2014 ten co-operative and SMME's with twenty members (20) have been trained in Business plan development, Business management, and financial management. 20 cooperatives from various sectors had been trained in project management and Marketing management with 40 beneficiaries benefited.

Since 2010 the municipality in partnership with the Department of Sports, Recreations, Arts and Culture has trained eight (08) primary arts and culture & sewing cooperatives.

### **(d) Forestry**

According to the latest study conducted by the Department of Water Affairs for availability where all our projects are situated. The results were that all our areas are not suitable for new afforestation their catchments have been fully utilized and no further development should take place. SAPPI is assisting our communities for water use licenses and community applications that were submitted to DWA in September 2013 were the following

- Thaleni (ward 06)- 370 ha
- Mazeni (ward 16) -198 ha
- And Lunzwana (ward 17)- 439 ha

Only 16, 17 and 18 that are suitable for aforestation that is Mazeni and, Lundzwana for submitted applications.

To date no funding has been approved by the funding institutions such as DAFF and DTI and the estimated cost for an EIA is about R400 000.

#### **4.8.24 Local Economic Development FORUM**

The municipality revived its LED Forum wherein the following sub-sector forums within the LED unit are scheduled to sit quarterly.

The purpose of Local Economic Development (LED) Forum which will be to overall co-ordinating structure for institutions that are involve in LED initiatives. Local Economic Development (LED) plays an important role in broadening the economic and social aspects of all people and consequently improves the quality of their lives. The major challenge facing LED is that there are number of different institutions and agencies that are involve in LED. Some institutions provide finance, others capacity development, mentorship / couching, research etc. To this end the forum is seen an important platform to synergizing and co-ordinating the actions of various institutional actors who invest and contribute in their ways to local economic development efforts

#### **4.8.24.1 Role and Mandate of the Forum**

The LED Forum is important governance and advisory component of the municipality on LED matters. The establishment of the forum is in line with the constitutional mandate and legislative requirements. The overall mandate of the LED Forum is to ensure the successful implementation of the LED strategies and plans in a co-ordinated manner. This includes providing support and advice that is necessary to ensure successful implementation, regular reviews and monitoring of the LED initiatives

#### **4.8.24.2 Principles Guiding the LED Forum**

Local Economic Development is a policy matter in the South African context in order to reduce poverty and unemployment. In order to drive this agenda formal structures have to be established. Various institutions both public and private are involved in different aspects of local economic development at different levels. The institutional platform for local economic development is a crowded place resulting in a duplication of activities. Coordination and integration of LED can be managed by this type of forum.

The following are the **principles** that will guide the work of the Ntabankulu LED forum

- Accountability and transparency
- Commitment and selflessness
- Honesty and Integrity
- And Development Impact

#### **4.8.24.3 Objective s of the Ntabankulu LED Forum**

- 1.1 To enhance the consistency and integration of government technical support for LED at the municipal level
- 1.2 To strengthen the Integrated Development Plans (IDP) and LED strategies / plans developed at local municipal level and government participation in the implementation of these plans and strategies
- 1.3 To strengthen the effectiveness of the technical support and resources allocations of government departments and entities, their individuals and joint accountability for LED support in the municipal area.
- 1.4 To improve the quality of LED interventions inclusive of planning, access to financial support, implementation and sustainability as well as monitoring and evaluation

#### **4.8.24.4 Specific Responsibilities of the LED Forum**

The scope of work for the Ntabankulu LED Forum is outlined below. It may overtime be modified and revised based on changing socio- economic and administrative circumstances.

- a) To ensure the successful planning and implementation of the programmes and projects identified.



- b) On regular basis monitor and evaluate LED strategies and plans as specified in LED Forum action plan.
- c) Assist in the mobilization of communities and stakeholders that are relevant for the successful implementation of the strategies / plans
- d) Mobilize funding and the necessary resources that will ensure successful execution of the LED programmes and projects as identified and endorsed by the Forum.
- e) Participate in the review process of the IDP and its LED sector Strategies and plans.
- f) Encourage those organizations that are participating in the Forum to report regularly to their constituencies in order to foster closer cooperation and better understanding. Ensure that Municipal Council receives regular LED Forum reports and recommendations
- g) Serve as the platform to draw and replicate best practices / lessons on LED

#### **4.8.24.5 Composition and membership**

An MOU must be developed between all the primary role players agreeing to the establishment of the structure. Each role-player must formally appoint their members to serve in Ntabankulu LED Forum at least **one primary member and a supporting member**

#### **The Composition of Ntabankulu LED Forum**

- **3** Representatives from the Municipality
- **3** Representatives from the Business Community
- **3** Entrepreneurs per commodity group
- **2** Representatives per Development Agencies
- **2** Representative per Institutions of Higher Learning
- **2** Representatives per Government Departments

The primary members of the forum are the key stakeholders and potential beneficiaries of a successful LED Strategy implementation. The primary stakeholders include:

- Organized Local Business ( informal and informal )
- Organized Taxi Association
- Local organized farmers
- Local organized Civil Society
- Organized Local labor Union

The secondary members of the LED FORUM include government departments, development agencies and institution of higher learning critical to the successful implementation of the LED strategy. The following are the secondary members of the Ntabankulu LED Forum:

#### **Departments of:**

Rural Development and Agrarian Reform  
 Economic Development and Environment Affairs  
 DTI  
 Local Government  
 Labor  
 Land affairs  
 Forestry  
 Social Development  
 Public Works  
 Eastern Cape Office the Premier

#### **Development Agencies:**

ANDA

ECDC  
SEDA  
Uvimba  
DBSA  
IDT  
Landbank  
ECATU  
Institution of Higher Learning

#### **Private companies and Organized structures**

Business Chamber  
Farmers Association  
Caterers Association  
Contractor's forum  
Hawkers Association  
Community Tourism Association  
Organized labour

#### **Governance**

To ensure the smooth functioning of the forum the following governing procedures have been adopted.

##### **Roles of the Municipality**

The Municipality will resume the role to chair the LED meetings. The municipality will also be responsible for coordinating the activities of the LED Forum.

#### **Chairperson**

The Ntabankulu LED Forum has elected a chairperson for the LED meetings. As the result the Chairperson of the Municipal Strategic Development and Planning would be the fulltime chairperson of the LED forum meetings.

#### **Secretariat**

1.1. The Ntabankulu Municipal LED Manager will be responsible for the convening of the LED Forum meetings/ activities and the LED Unit will also be responsible for the secretarial activities.

#### **4.5.24.6 STRATEGIC ALLIANCES**

- Strategic Alliances and partnerships (formal & informal) to be strengthened with entities that provide technical, institutional support i.e SEDA, ECDC, ECPB, DSRAC, ALFRED NZO and ANDA to intervene in the following areas:-
  - **Department of Rural Development and Agrarian Reform** \_ technical and financial support to our local farmers on agricultural side.
  - **Eastern Cape Development Cooperation (ECDC)** \_ assist Ntabankulu local Business with product marketing and technical advice on Ntabankulu's SME related Programs
  - **Eastern Cape Tourism Board (ECPB)** assist Ntabankulu local Business (tourism related) with product marketing and technical advice on Ntabankulu's SME related Programs
  - **Dept. of Economic Development & Environmental Affairs (DEDEA)** provide financial and technical support on Ntabankulu's SME related Programs.
  - **Department of Forestry** –give support in value adding forestry initiatives and community
  - **Small Economic Development Agency (SEDA)-** assist Ntabankulu local Business with product marketing and business development services

- **ANDA**\_donor for Economic Development Initiative and provide financial and technical support
- **Dept. of Sports Recreation Arts and culture (DSRAC)** assist in technical on heritage programs
- **ALFRED NZO DM**- they provide financial and technical support (assist with Agricultural sector plan and Community Afforestation study)
- **Department of Mineral Affairs** assist with mining and quarry programs

#### 4.5.25 NTABANKULU LOCAL ECONOMIC DEVELOPMENT SECTORS

Within the context of Local Economic Development and Integrated Development Plan, the following sectors are regarded as anchor drivers of the economy:-

1. DRDAR and agri-business
2. Forestry and timber cluster development
3. SMME Development (Investment, Mining And Manufacturing)
4. Tourism and Environmental Development
5. Special programs Sector
6. LED infrastructure Development
7. LED forum

- Local Economic Development Sub-Sector Forum

The key role players involved in planning, implementation and monitoring of programs and projects are as follows:

- SEDA
- ANDM
- DLGTA
- ECDC
- DMR
- DWA
- DRDAR( Extension officers, Land Management Unit and Veterinary Unit)
- DSRAC
- NLM
- IDC
- DAFF
- SASSA
- ANDM Development Agency

#### 4.5.26 Key Challenges to Economic Development

A high level of factors critical for Economic Development portrays a state of development predictors within the municipality. Though they may impact negatively on the development imperative, these factors can be turned around with resource mobilization and strategic partnerships between the Municipality, the Government of the Eastern Cape, National and Private Partnerships. Some of these negative challenges are as follows:

Poor Roads Infrastructure  
 Lack of Basic Services such as water, electricity and access to sanitation  
 Limited Skills Base  
 Lack of Large Scale Commercial Presence  
 Poor Industrial Base

Poor Infrastructure support for business/industrial development  
Land tenure system including land claims that affect the urban commonage  
Lack of co-ordination for growth initiatives  
High Crime Rate

As said some of these factors are not insurmountable. More importantly the municipality is aware of them, and various measures are already being undertaken to deal with these matters. A service provider has been commissioned by the municipality to:

- Strategically identify quick win developmental projects and facilitate the packaging these in a bankable manner.
- Mobilize various strategic, developmental and investment partners for the execution of the identified projects
- Ensure optimum cooperation between the Municipality and its various stakeholders on matters of economic development
- Promote economic development in a manner that improves the quality of life of the municipality's residents thus fostering an approach of integrated development.

## 4.9 Financial Viability

The municipality does not have a massive and stable revenue base and relies largely on Equitable Share and conditional grants.

The municipality has the revenue enhancement strategy that assists to boost the financial status of the municipality. The percentage Budgeted revenue that was realized in the past two years per category of own and grant revenue is as follows:

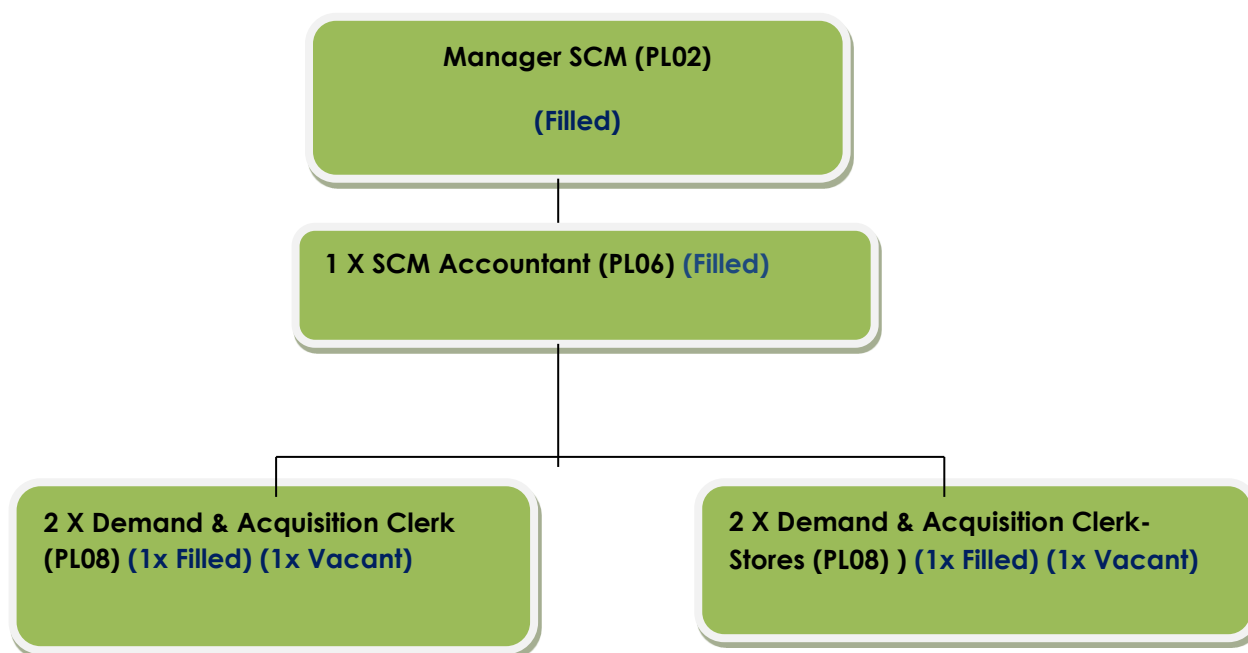
Item Description	2013/2014	2014/2015	2015/2016	2016/2017
Own Revenue	6%	9%	6%	9%
Grant revenue	94%	91	94%	91%

Percentage on personnel/salary costs is 50%. The percentage on repairs and maintenance is 3%. There is poor collection on debtors and the collection for the period 2015/2016 is sitting at 78%, with over 665 days on long outstanding debts.

The Municipality is paying its creditors within thirty working days as per the requirement of the Municipal Finance Management Act.

The Municipality has established Supply Chain Management Section under Budget & Treasury Directorate. The turnover rate of the procurement process is ninety days. The contract register is updated and maintained on monthly basis and further the Municipality is monitoring the performance of the service providers.

The Supply chain unit is structured as follows:



Ntabankulu local municipality infrastructure and capital projects are predominantly funded through conditional grants i.e. MIG and Electrification and OTP(Office of the Premier). The Municipality has further set a certain percentage on own and equitable share to budget for Capital Projects. Below is the table that depicts the capital expenditure budget:

Medium Term Expenditure and Revenue Framework 2013/2014-2019					
Budget year 2013/2014	Budget Year 2014/2015	Budget Year 2015/2016	Budget Year 2016/2017	Budget Year 2017/2018	Budget Year 2018/2019
38 203 250	54 298 150	55 286 150	120 152 000	99 957 945	76 351 100

In the previous years the municipality has spent their grants with regards to capital expenditure as follows:

Name of the Grant	Budget Year	Budgeted Amount	Actual Amount	Percentage Spent
MIG	2013/2014	R24 271 000	R24 271 000	100%
MIG	2014/2015	R25 577 000	R25 577 000	100%
MIG	2015/2016	R26 617 000	R26 617 000	100%
MIG	2016/2017	R34 162 000	R10 0000	30%
MIG	2017/2018	R27 738 000	-	-
MIG	2018/2019	R29 147 000	-	-

Name of the Grant	Budget Year	Budgeted Amount	Actual Amount	Percentage Spent
Electrification	2013/2014	R20 000 000	R20 000 000	100%
Electrification	2014/2015	R34 500 000	R34 500 000	100%
Electrification	2015/2016	R39 500 000	R39 500 000	100%
Electrification	2016/2017	R40 000 000	R16 555 196	41%
Electrification	2017/2018	R40 000 000	-	-
Electrification	2018/2019	R59 000 000	-	-

Name of the Grant	Budget Year	Budgeted Amount	Actual Amount	Percentage Spent
Municipal Systems Improvement Grant (MSIG)	2013/2014	R890 000	R890 000	100%
Municipal Systems Improvement Grant (MSIG)	2014/2015	R934 000	R934 000	100%
Municipal Systems Improvement Grant (MSIG)	2015/2016	R930 000	R930 000	100%

Name of the Grant	Budget Year	Budgeted Amount	Actual Amount	Percentage Spent
Municipal Finance Management Grant (FMG) )	2013/2014	R1 650 000	R1 650 000	100%
Municipal Finance Management Grant (FMG)	2014/2015	R1 800 000	R1 800 000	100%
Municipal Finance Management Grant (FMG)	2015/2016	R 1 800 000	R 1 800 000	100%
Municipal Finance Management Grant (FMG)	2016/2017	R 1 825 000	R 1 475 000	81%
Municipal Finance Management Grant (FMG)	2017/2018	R 1 900 000		-

The Municipality has developed and is implementing the internal controls for effective financial management system.

The municipality developed a general valuation roll in 2013 and on an annual basis a supplementary valuation roll is being developed to update the general valuation roll.

The municipality bill consumers on a monthly basis as per norms and standards of revenue management.

The municipality bill consumers on a monthly basis as per norms and standards of revenue management.

- Municipality is billing consumers using Pastel Evolution( Municipal Billing)

Description	2012/2013 Audited Outcome	2013/2014 Audited Outcome	2014/15 Original Budget	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<b>OPERATIONAL GRANTS</b>						
Local Government Equitable Share	62 559 000.00	69 894 000.00	79 930 000.00	98 871 000.00	97 675 000.00	93 611 000.00
Finance Management	1 867 240.00	1 650 000.00	1 800 000.00	1 800 000.00	1 825 000.00	1 900 000.00
Municipal Systems	838 703.00	890 000.00	934 000.00	930 000.00	957 000.00	1 033 000.00
EPWP Incentive	5 044 464.00	20 000 000.00	2 798 000.00	1 031 000.00	-	-
LGSETA			-	120 000.00		
Sport and Recreation			250 000.00	200 000.00		
Pricinct Plan				400 000.00		
District Municipality:	150 000.00	150 000.00	200 000.00	-	-	-
ANDM	150 000.00	150 000.00	200 000.00	-		
Other grant providers:	-	-	80 000.00	-	-	-
Vuna Awards			80 000.00			
<b>Total Operational Grants</b>	<b>70 609 407.00</b>	<b>92 734 000.00</b>	<b>86 272 000.00</b>	<b>103 352 000.00</b>	<b>100 457 000.00</b>	<b>96 544 000.00</b>
<b>CAPITAL GRANTS</b>						
Municipal Infrastructure Grant (MIG)	28 213 085.00	24 271 000.00	24 298 150.00	25 286 150.00	25 952 100.00	27 266 900.00
Intergrated National Electrification Programme	15 000 000.00	20 000 000.00	30 000 000.00	30 000 000.00	35 000 000.00	30 000 000.00
Internal Streets- provincial treasury				40 000 000.00		
DBSA						
Provincial Treasury				6 850 000.00		
<b>Total Capital Grants</b>	<b>43 213 085.00</b>	<b>44 271 000.00</b>	<b>54 298 150.00</b>	<b>102 136 150.00</b>	<b>60 952 100.00</b>	<b>57 266 900.00</b>
<b>TOTAL GRANTS</b>	<b>113 822 492.00</b>	<b>137 005 000.00</b>	<b>140 570 150.00</b>	<b>205 488 150.00</b>	<b>161 409 100.00</b>	<b>153 810 900.00</b>

## 4.10 Good Governance & Public participation

The Public Participation Strategy has been adopted in 2012 and implemented. The strategy aimed to encourage community participation in government affairs. The municipality faces a number of challenges in the implementation of the public participation strategy due to limited financial resources and non co-operation of sector departments.

The municipality has policies and by-laws in place that are in line with National and provincial legal framework. Bylaws were gazetted on the 15th January 2010, as depicted below. The municipality has embarked on by-law review, furthermore, the fraud and corruption prevention policy has been adopted by Council on the 27 May 2016 which incorporates the whistle blowing procedures. The policy was developed with the assistance of COGTA and the Audit Committee.

The municipality developed a policy which guides the establishment and functioning of ward committees. The policy had been reviewed and adopted by the Municipal Council in 27 May 2015. Ward committees were established in all 18 wards and are functional.

The Public Participation Unit coordinates a number of programs that are directed to improving social cohesion and promoting cordial relations between ward committees and communities. Ward committees participate in the formulation of IDP priorities through ward based plans and IDP representative forums.

Ward committees are established in all 17 wards after the 2016 local government elections and are fully functional.

The Ntabankulu Local Municipality has embarked on integrated service delivery model (War rooms). The integrated service delivery model known as Operation *Masiphathisane*/ war rooms has launched by the Premier of the Eastern Cape Honorable P. Mosualle. War rooms are the best possible solution for the municipality to bring together fragmented services offered to individuals, families and communities. The Ntabankulu Local Municipality established war rooms in 15 wards with two wards outstanding.

The public participation programmes are also aimed to ensure that communities are informed about government programmes from all three spheres of government and contribute to nation building. These programmes include:

- Conducting ward conferences (ward general meetings) in all wards
- Coordinating human rights awareness programs
- Moral Regeneration Movement
- Speaker's Public Participation programme
- Awareness campaigns on Environmental health
- Road safety campaign
- IDP & Budget Outreach programme and
- State of the municipality address (SOMA)
- Developed and implemented Public Safety Plan

The municipality focuses on the facilitation of participation in the organized sport and recreation activities within Ntabankulu area of jurisdiction with the aim to promote uncover and nurture talent on sport. The municipality encourages local clubs to establish Football Associations that are affiliated to SAFA. The municipality has undertaken a sport program of the Mayoral Cup games since 2009/10 until 2015/2016 financial years.

#### **4.10.1 Back to Basics implementation**

Back to Basics was introduced to the municipality by Cogta during the 2015/16 financial year, as a new approach of responding to the Service Delivery Challenges. A Back to Basics implementation Plan was developed and adopted by Council in the 2015/16 financial year with Ntabankulu being the first Municipality in the district to adopt and implement the plan .

In 2016/2017 financial year Cogta introduced the Back to Basics Ten Point Plan which is the second phase of the program and it focuses on moving dysfunctional municipalities to the next level, stopping at risk municipalities from becoming dysfunctional and also maintaining well performing municipalities at that level. There are 10 main priority actions in the Plan that the municipality focuses on.

The municipality reports to National Cogta monthly, quarterly the municipality reports to the district and further submitted at Cogta provincially.

#### **4.10.2 Council Structures**

The Municipality is composed of 17 wards and 34 Councillors, 17 of which are ward councillors and 17 are deployed as Party Representative Councillors inclusive of the Mayor and the Speaker. There are Five Standing Committees established as follows:

- Corporate Services,
- Infrastructure Planning and Development ,



- Strategic and Development Planning,
- Budget and Treasury, and
- Community Services

The Municipal Public Accounts Committee (MPAC) has been established and the Terms Reference were reviewed and adopted by the Council on the 29 August 2016.

The objectives of the committee are outlined in the Terms of Reference are as follows:

- To serve as an oversight committee to exercise oversight over the executive obligations of council.
- To assist council to hold executive and municipal entities to account and to ensure the efficient and effective use of municipal resources.
- To increase council and public awareness of the financial and performance issues of the municipality and its entities including policy operation and implementation.

#### 4.10.3 Policy Environment

The Council last reviewed and adopted policies on the 30<sup>th</sup> May 2017.

KPA	POLICY/BY-LAW/SECTOR PLAN	OBJECTIVE	POLICY OBJECTIVE STATUS QUO
<b>Institutional Development and Organizational Transformation</b>	Organizational Structure	<ul style="list-style-type: none"> <li>• To fulfill the strategic management task of the organization i.e. linking input to outcomes.</li> <li>• To truly be capable of transforming communities so served</li> </ul>	The organisational Structure was reviewed in line the Integrated Development Plan and was adopted on the 30 May 2017.
	Employment Equity Plan	<ul style="list-style-type: none"> <li>• To institute strategic measures that seek to ensure equitable representation of suitable qualified people in all occupational categories and level of the municipality as requires by the act.</li> </ul>	Employment Equity reporting to Department of Labour is done annually,
	Human Resources Plan	<ul style="list-style-type: none"> <li>• To develop and adopt appropriate systems and procedures to ensure fair,</li> </ul>	Human Resources Manual is reviewed annually and adopted on the 30 May 2017. Implementation and monitoring of

		efficient, effective and transparent personnel administration, in accordance with the applicable law and subject to any applicable collective agreement.	compliance is done to all employees, Reports are compiled monthly on adherence to code of conduct in terms of leaves, working hours.  An HR plan has been developed and adopted by the council in February 2014.
<b>Basic Service Delivery</b>	Fencing By-Law	<ul style="list-style-type: none"> <li>The council is aware of its duty to provide a safe and healthy environment</li> <li>The municipality in these by-laws seeks to regulate fencing with the aim of safeguarding its residents and visitors of the area</li> </ul>	Enforcement of bylaws is done continuously
	By-Laws relating to storm water management	<ul style="list-style-type: none"> <li>Seeks to regulate storm water management which may have a negative impact on the development, operation and maintenance of the storm water system.</li> </ul>	Currently performed by Infrastructure planning and development Department
	By-Laws relating to dumping, littering and waste collection	<ul style="list-style-type: none"> <li>To provide procedures, methods and practices to regulate the dumping of refuse and removal.</li> </ul>	Procedures developed and approved enforced.
	Integrated Waste Management plan	<ul style="list-style-type: none"> <li>To provide guide on the accredited waste management procedures</li> </ul>	The IWMP has been approved by DEDEAT.
	Building Regulations By-Law	<ul style="list-style-type: none"> <li>seeks to fulfill the legislative call National Building</li> </ul>	Procedures approved. Joint Decision Making Committee to approve

		Regulation and Building Standards Act, 1977 [Act No 103 of 1977] as amended and other relevant legislation for prescribing of building standards within Ntabankulu Urban Area jurisdiction and matters connected therewith.	building plans above 500 sqm
<b>Planning and Local Economic Development</b>	Local Economic Development Plan	<ul style="list-style-type: none"> <li>• Build the capacity of local community members and other local stakeholders to plan and manage local economic development.</li> <li>• Stimulate and develop partnerships to plan and implement sustainable Local Economic Development projects</li> <li>• Facilitate business growth (especially Small &amp; Medium Enterprises) and lever private investment that will specifically benefit the poor.</li> <li>• Monitor and evaluate LED with a view to understand its impact and share learning's.</li> </ul>	Key economic drivers Forestry –Feasibility study was commissioned to Institute of Natural Resources completed in 2009, Sector Plan developed, implementation phase Sand & Quarry Mining-Feasibility study commissioned to DDN consulting completed, sector plan on implementation phase. Agriculture- Baseline Study commissioned to Dora Tamana in 2006 completed, Agriculture plan currently implemented Tourism- Focuses on Arts and Craft, History & Heritage Business Support- SLA signed between SEDA & NLM to SEDA to offer support to Ntabankulu SMME's in the form of business advice, business development, business registration, marketing and training.
	Trading regulations by Laws	<ul style="list-style-type: none"> <li>• to enable provision to be made in relation to trading</li> </ul>	Business License System currently underway to issue trading licenses.

		regulations and other interests of consumers <ul style="list-style-type: none"> <li>to regulate licensing and carrying out of businesses and shop hours;</li> </ul>	
	Liquor trading hours by Laws	<ul style="list-style-type: none"> <li>by-law covers standards; values and principles for any liquor operations in Ntabankulu rural and urban area jurisdiction</li> </ul>	Not enforced yet, municipality establishing partnerships with Liquor Board to enforce by-laws.
	By laws relating to sale of meals/food, and perishable foodstuffs.	<ul style="list-style-type: none"> <li>To amplify the Council's powers to regulate handling; importation and exportation of foodstuffs, the inspection of food producing institutions, the medical examination of food handlers and the water used for food processing.</li> <li></li> </ul>	The by-law regulates sales of expired foodstuffs and cosmetics. The by-law is being enforced.
	Advertising by laws	<ul style="list-style-type: none"> <li>To enable Council in exercising its functions of: regulating, limiting, prohibiting, inspection, supervision and levy moneys with regard to the erection, display and use of advertisements of whatever nature, on or visible from any street or public space</li> </ul>	Procedures developed Sign Board installed.
<b>Financial Viability</b>	Budget Policy	The policy sets out:	The MTREF Final Budget (2017/2020) was tabled

		<ul style="list-style-type: none"> <li>• To give effects to the provision of section 215 of the SA Constitution.</li> <li>• The principles which the municipality will follow in preparing each medium term revenue and expenditure framework budget,</li> <li>• The responsibilities of the mayor, the accounting officer, the chief financial officer and other senior managers in compiling the budget,</li> <li>• To establish and maintain procedures to ensure adherence to Ntabankulu Municipality's IDP Review and Budget processes</li> <li>• The budget should be MSCOA compliant</li> </ul>	<p>and adopted by the Council on the 30th of May 2017.</p> <p>It was advertised on the local news paper and loaded on the municipal website</p>
	Investment and Banking Policy	<ul style="list-style-type: none"> <li>• To ensure that the municipality's cash resources are managed effectively and efficiently</li> </ul>	<p>The investment and banking policy was reviewed and adopted by the Council on 30 of May 2017</p>
	Asset management and disposal policy	<ul style="list-style-type: none"> <li>• To prescribe procedures for the management of Assets</li> <li>• Safe guarding and</li> </ul>	<p>The assets register has been developed in compliance with GRAP standards. The 2015/2016 AFS were also prepared in accordance with the requirements of the GRAP standard</p>

		maintain Municipal Asset	The asset management policy was reviewed and adopted by the council on the 30th of May 2017.
	Credit Control & Debt Collection Policy & By-Law	<ul style="list-style-type: none"> <li>The municipality recognizes its constitutional obligations to develop the local economy and to provide acceptable services to its residents,</li> </ul>	<p>The Credit control and debt collection policy was reviewed and submitted to the council for adoption</p> <p>The credit control by-law is on review stage and will be adopted by the Council and gazetted.</p>
	Property Rates policy and BY-Law	<ul style="list-style-type: none"> <li>To ensure that the tariffs of the municipality comply with the legislative prevailing at the time of implementation</li> <li>To ensure that the municipal services are financially sustainable, affordable and equitable</li> <li>To ensure that the needs of the indigent, are taken into consideration</li> <li>To measure consistency in how tariffs are applied throughout the municipality</li> <li>To ensure that the policy is drawn in line with the principles as outlined in section 74(2)MSA</li> </ul>	<p>The rates policy has been reviewed and adopted by Council on the 30 of May 2017.</p> <p>By- Law is on review stage and will be gazetted</p>

		<ul style="list-style-type: none"> <li>To establish sound principles for the development of tariff structures</li> </ul>	
	Tariff By-Law	<ul style="list-style-type: none"> <li>To give effect to the provisions of section 75 of the MSA</li> <li>To prescribe procedures for calculating rates, tariffs, fees charged by the municipality</li> </ul>	By- Law is on review stage and will be gazetted
	Supply Chain Management Policy	<ul style="list-style-type: none"> <li>The policy seeks to ensure adherence to section 217 of the Constitution; and Part 1 of Chapter 11 and other applicable provisions of the Act (MFMA);</li> </ul>	The policy was reviewed and adopted by Council on the 30 of May 2017.
	Borrowing policy	<ul style="list-style-type: none"> <li>To manage interest rate and credit risks</li> <li>To maintain debt within the specified limits</li> <li>To ensure adequate provision for the repayment of debt</li> <li>To ensure compliance with all legislation and council policy governing borrowing of funds</li> </ul>	The policy was reviewed and adopted by Council on the 30 of May 2017.
	Funding and reserves policy/ Procedure manual	<ul style="list-style-type: none"> <li>To ensure that operating and capital budgets of the municipality are appropriately funded</li> <li>To ensure that</li> </ul>	The policy was reviewed and adopted by Council on the 27 <sup>th</sup> of May 2015.

		provisions and reserves are maintained at the required levels to avoid future year unfunded liabilities	
	Long term financial plan	<ul style="list-style-type: none"> <li>To maintain the existing range and level of services provision and develop the capacity to grow and add new services</li> <li>Maintain a strong cash position, ensuring council remains financially sustainable in the long term</li> <li>To achieve operating statement surpluses with the exclusion of all non-operational items such as granted assets and capital income</li> <li>Maintain debt levels below prudential guidelines</li> </ul>	The policy was reviewed and adopted by Council on the 30 of May 2017.
	Infrastructure investment and capital projects	<ul style="list-style-type: none"> <li>To ensure the creation and acquisition of an asset is maintained at a health state so as to provide a return on the municipality's investment</li> </ul>	This policy is under development stage
	Tariff Structure	<p>The policy sets out:</p> <ul style="list-style-type: none"> <li>To give effects to the provision of section 215 of the SA</li> </ul>	The municipal's final MTREF budget was adopted by council on the 30 May 2017. It was advertised on the local news paper



		<p>Constitution.</p> <ul style="list-style-type: none"> <li>• The principles which the municipality will follow in preparing each medium term revenue and expenditure framework budget,</li> <li>• The responsibilities of the mayor, the accounting officer, the chief financial officer and other senior managers in compiling the budget,</li> <li>• To establish and maintain procedures to ensure adherence to Ntabankulu Municipality's IDP Review and Budget processes</li> <li>• It indicates the processes to be followed in implementing and budget monitoring</li> </ul>	and loaded on the municipal website
	Indigent policy	<ul style="list-style-type: none"> <li>• The provision of procedures and guidelines for the subsidization of basic charges and the provision of free basic energy to indigent households</li> <li>• The provision of basic services to the community in a sustainable manner within the financial and administrative capacity of the Council</li> </ul>	The policy was reviewed and adopted by Council on the 27 <sup>th</sup> of May 2016.

	Revenue enhancement strategy	<ul style="list-style-type: none"> <li>To assist the municipality in creating new forms of revenue generation by strengthening the strategic drive of the municipality and identifying potential revenue streams and mobilizing stake holders, investors and role players in bringing about the desired change.</li> </ul>	The strategy was adopted by Council on the 25 <sup>th</sup> January 2016.
<b>Good Governance &amp; Public Participation</b>	Functioning of ward committee policy	<ul style="list-style-type: none"> <li>The policy seeks to fulfill the legal prescripts to ensure that citizens are involved in participatory democracy and encouraged to participate in the affairs of government. The functioning ward committees are structures enabling environment community participation.</li> </ul>	<p>Policy regulates functioning of ward committees. 170 ward committees established as guided by the policy adopted on the 27 May 2016.</p> <p>Induction and training was conducted of all ward committee members conducted on the 2<sup>nd</sup> and 3<sup>rd</sup> November 2016. In the last five years ward conferences (ward general meetings) were facilitated to meet all stakeholders and provide feedback on public participation matters raised by communities' including concerns and resolution of ward committees that are being considered by Municipal Council.</p> <p>Ward Committee out of pocket expenses has been facilitated on monthly basis. Monthly Reports submitted and consolidated. Ward committee vacancies</p>

			were filled and orientated
	Public Participation policy	The policy provides a guide on the mechanisms and processes to enhance public participation.	The policy provides mechanisms for public participation. The policy has been adopted by the council and is being implemented
	Pound Policy & Pound By-Law	The policy facilitates the implementation of Pound by-law with accepted process of controlling stray and trespassing livestock within the Central Business Centre, public roads and private properties within the Ntabankulu Local Municipality Jurisdiction	The policy has been adopted. The pounding procedures approved and enforced.
	Traffic Management Policy and Roads and Traffic By-Law	<ul style="list-style-type: none"> <li>The policy is intended to complement the Council's Conditions of Service, providing for regulations for the allocation, operation, maintenance and management of department vehicles and equipment</li> </ul>	The policy assists to contribute on Revenue Enhancement for the NLM. Traffic procedures are approved and adhered to.
	Security Management procedures	<ul style="list-style-type: none"> <li>To regulate operations of the security services</li> </ul>	Procedures are being implemented.
	Housing Sector Plan	<ul style="list-style-type: none"> <li>To set a procedure that will guide the Housing Development within the municipality.</li> </ul>	Draft Housing Sector Plan was submitted to Council for adoption
	Cemetery By-Law	<ul style="list-style-type: none"> <li>To preserve the heritage value of the cemeteries</li> <li>To improve the</li> </ul>	Cemetery by-laws are being enforced.

		<p>management, landscaping and maintenance of the cemetery.</p> <ul style="list-style-type: none"> <li>To improve the operation and administration of the cemetery.</li> </ul>	
	Policy on street naming and awarding of council Orders	<ul style="list-style-type: none"> <li>Regulate the naming and renaming of street</li> <li>Recognize excellence, and commitment in its performance, community development and support</li> <li>Recognize contributions made by individuals of Ntabankulu in all walks of life</li> </ul>	Ntabankulu Council resolved on the process to be followed for implementation of the policy.
	Risk Management Policy, fraud prevention policy & Fraud Prevention plan Audit Committee Charter, Internal Audit Charter	<ul style="list-style-type: none"> <li>To ensure that the municipality has and maintains a comprehensive risk management strategy that responds to the challenges facing the municipality and has procedures to identify and monitor these risks.</li> </ul>	<p>Financial year 2016/2017 Audit Committee sat twice for oversight on review of annual financial statements, annual performance review, irregular expenditure review and section 52d report</p> <p>Internal Audit Charter approved by Audit committee, Audit committee charter approved by Council. Operation clean audit Committee established, roles and responsibilities outlined.</p> <p>Strategic Risk register developed for 2014/2015, 2015/2016 &amp; 2016/2017 and operational risk register developed and aligned with the strategic risk register and submitted to audit</p>

			<p>committee.</p> <p>Fraud and corruption prevention policy has been adopted by Council on the 27<sup>th</sup> May 2016.</p> <p>Risk Management policy has been adopted by Council on the 27<sup>th</sup> May 2016.</p>
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All Municipal Policies are reviewed yearly, by-laws were promulgated and gazetted, and the last gazette was done in January 2010. The review of all by-laws has been done in all wards, but awaiting consultation of Ratepayers for final approval by Council and ultimately gazetting. The Municipality appointed a Service Provider namely MAQ Consultant to assist on Revenue Enhancement Strategy. The service provider was appointed in August 2015; the following are the deliverables of the project:

- Collect data throughout the urban area, conduct data analysis to correct the database of creditors,
- Develop internal business processes/ framework and infrastructure.
- Develop Intervention strategy,
- Reviewal of policies and processes,
- Assess working tools (Safes, deposit machines, cashier booths, cash counters, cash detectors etc.), and
- Assess the needs for critical staff.

### **Maintenance and implementation of reporting regulations (mSCOA)**

The Municipality developed mSCOA implementation which was submitted to the Council and Provincial Treasury. The m SCOA implementation progress report is submitted to the Council and the Audit Committee on quarterly basis. The Municipality is at 60% on the implementation of the project. The following were submitted to Provincial Treasury as requested:-

- Appointment letters of Project sponsor and the project manager were signed and submitted to PT
- Appointment of the SCOA implementation team and the m SCOA steering committee were signed and submitted to PT
- mSCOA implementation plan was developed and submitted to the Council for approval
- ICT due diligence was assessed and the system vendor was appointed using transversal tender as per circular 6
- Submitted IDP breakdown (seven segments) in the form of data strings to National and Provincial Treasury
- Data migration was done that is the back up was installed on the shared data base
- The trial balance conversion has been started
- MSCOA awareness campaign was conducted on implementation and steering committee team.

**Revenue enhancement implementation plan was developed as indicated below**

Area of intervention	Findings	Activities/ Tasks	Responsibility
<b>Clean/ correct customer database</b>	1. Inadequate sound internal business processes/ framework to manage billing and accounts;	<ul style="list-style-type: none"> <li>✓ Approval of reviewed policies by the Council by 30<sup>th</sup> January 2016</li> <li>✓ Conduct the public participation on approved policy(credit control and debts collection) by 28 February 2016</li> </ul>	CFO
	2. Poor management/ and planning which led to the quality of the database deteriorating or become compromised over the years.	<ul style="list-style-type: none"> <li>✓ Review the procedure manual on billing by 31 January 2016</li> <li>✓ Update the customer data base by the information gathered during the data collection by 15 February 2016</li> <li>✓ Activate the revenue pastel module</li> </ul>	CFO

<b>Develop and implement internal business processes/framework and infrastructure.</b>	The Credit Management policy is available but lacks sufficient content and was never implemented. It requires review and proper implementation.	<ul style="list-style-type: none"> <li>✓ Implement credit management policy and processes.</li> <li>✓ Implement cash management policy and processes.</li> <li>✓ Implement customer interaction and communication regime. Communication of all policies above.</li> <li>✓ Develop and implement land-use management processes</li> <li>✓ Process transfer of property to the relevant occupants</li> <li>✓ Establish the revenue management unit</li> </ul>	CFO  Strategic and planning
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#### **4.10.4 Governance Structures**

##### **4.10.4.1 Audit Committee, Internal Audit Committee and Risk Management**

The Municipality has a functioning Audit Committee as appointed by Council and it is composed of three members.

The Audit Committee charter is reviewed annually, furthermore the Audit Committee has complied with its sittings as outlined in the audit committee charter.

The Internal Audit Unit has been co-sourced to assist in conducting periodic audits towards a legally complying municipality. The Internal Audit Manager has been appointed as per approved organizational structure. This was done in an attempt to establish an in house internal audit unit.

The Municipality has received following audit opinion for the past four years:

2011/2012: Qualified Audit Opinion  
 2012/2013: Qualified Audit Opinion  
 2013/2014: Disclaimer Audit Opinion  
 2014/2015: Qualified Audit Opinion  
 2015/2016: Qualified Audit Opinion ((with the following recurring qualification areas:

- Work in progress
- Inventory
- Unauthorised Expenditure
- Irregular expenditure

- Budget vs Actual

The Operation Clean Audit Committee and Risk Management Committee have been established within the municipality, with the focus to mitigate strategic, operational risks and audit action plan. Risk management workshop was conducted in May 2014, 30 June 2015 and 15 June 2016. The Audit Action Plan for 2015/2016 was developed by the municipality, based on the management letter with emphasis on the following areas:

- Human Resources and Personnel Costs
- Fixed Asset Register
- Revenue Management
- Expenditure Management
- Supply chain management
- Completeness of liabilities
- Irregular Expenditure
- Performance information
- Non Compliance to legislation
- Provisions

The process plan for preparation of Annual Financial Statements for the financial year 2015/2016 has been developed and approved by Executive Management. This plan details the resources and time frames that are required for the development of the financial statements. 2015/2016 Annual Financial Statement were prepared and submitted to auditor general South Africa by the 31 August 2016

The municipality has set aside an office which is utilised for filing of all the compliance documentation. The municipality is currently developing an audit file for half year financial statements.

The Municipality has developed a strategic risk register for the financial year 2015/2016 which is composed of 9 risks and was also developed for the financial year 2016/2017 with 11 risks. An operational risk register has been developed and in line with strategic risk register.

#### **4.10.4.2 LEGAL SERVICES**

The Municipality has appointed a legal team on a three (3) year contract which commenced in November 2015 and that contract is still in subsistence until November 2018. The Municipal legal team is responsible for all litigation matters brought by and against the Municipality. The municipality also has an in-house legal coordinator who serves as a link between the legal team and the Municipality. Further to this, the legal team provides the Municipality with monthly reports on all matters handled by them and the progress of those matters is then recorded in the Municipal litigation register for easy reference and clarity.



**STRATEGIC RISK REGISTER FOR THE FINANCIAL YEAR 2016/2017**

Focus Area	Objectives	Risks	Risk Cause	Risk Consequence	Likelihood	Impact	Inherent Risk	Existing Controls	Control Rating	Residual Risk	Planned additional control / action	Responsible Official to implement Control	Implementation Date
<b>Basic service delivery</b>	To provide cost effective, quality and sustainable infrastructure that promotes economic and social development whilst creating and maximizing job opportunities.	1. Poor service delivery	1. Non-alignment of IDP projects with the available budget. 2. Non-adherence to the three year capital plan 3. Inadequate project management 4. Limited budget allocated for infrastructure	1. Poor infrastructure 2. Service delivery protests	5	5	25	1. Three year capital plan 2. IDP/ SDBIP and budget	3	22	1. To conduct awareness programmes to the council. 2. Improve on project planning( Scope of work) 3. Improve on project monitoring	PMU Manager, All Directors	<b>30-Sep-16</b>

			mainten ance 5. Inadequ ate planning on the provision and manage ment of municipal ity resources										
		1. Lack of human resource capacity	1. Inability to attract and retain personnel with expertise	1. Increase in contingent liabilities 2. Inadequate expertise 3. Reliance on consultants	5	4	20	1. Approve d Successio n planning 2. HR policy manual	3	17	1. Review and impleme ntation of the HR policy manual on Successio n planning and retention strategy 2. To conduct trainings as per personal develop ment plan	Director Corpora te Services	<b>30-Sep-16</b>

<b>Institutional development and organisational transformation</b>	Ensure a responsible, functional, accountable and responsive administration by adhering to policies & prescripts by 2017.	1.Lack of positive organisational culture	1. Lack of policy awareness workshop and policy implementation 2. Lack of consequence management 3. Non-visibility of leadership 4. Good or excellent performance is not being acknowledged.	1. Poor work ethics 2. Low staff morale 3. Non achievement of the organisational goals	4	4	16	1. HR policy manual, other Institutional policies and by-laws 2. Customer care charter 3. Code of conduct 4. Collective agreement on disciplinary codes.	3	13	1. Conduct policy awareness workshop 2. To incorporate a code of ethics in the HR policy manual 3. Road shows or walk ins" by both the MM and the Mayor 4. Acknowledge and reward good performance	Municipal Manager	<b>30-Sep-16</b>
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		1. Loss of institutional memory	1. Ineffective disaster recovery site 2. Lack of document management system	1. Inability to resume with municipal operations (VIP, Pastel) 2. loss of municipal documentation	3	5	15	1. Cibecs back up system 2. Backup server 3. Disaster recovery business continuity plan	2	13	1. To improve network coverage for all remote sites. 2. To revive the disaster recovery site 3. To review EDMS proposal	Director: Corporate Services	<b>30-Sep-16</b>
<b>Local economic development</b>	Increasing number of employment opportunities in NLM by creating enabling environment for a sustainable growing, diversifying economy, and to increase standard of living by	1. Lack of economic growth	1. Lack of synergy in planning integration	1. Lack of bulk services infrastructure and inadequate road network infrastructure within the municipality jurisdiction	5	5	25	1. LED Strategy 2. EPWP policy	3	22	1. To promote Town revitalisation program 2. To facilitate intervention with the District Municipality and the National stakeholders	Director: Strategic Planning and development, Municipal Manager	<b>30-Sep-16</b>

	June 2017.	High dependence on grant funding	1. Low collection of own revenue 2. Non-implementation of revenue enhancement strategy	1. Non-sustainability of LED projects.	5	5	25	1. Revenue enhancement strategy 2. Revenue enhancement strategy Implementation plan	2	23	1. To fully implement revenue enhancement strategy and the plan	All directors	<b>30-Sep-16</b>
<b>Good Governance</b>	To promote the values of good governance and human rights	1. Limited oversight by governance structures	1. Non-compliance with laws and regulations 2. Inadequate consultation within municipal stakeholders	1. Litigations against the municipality 2. Public protests 3. Negative audit outcome 4. Negative/Compromised institutional reputation	4	5	20	1. Council oversight structures (Senior Management, MPAC and Audit Committee)	4	16	1. Review and implementation of compliance Oversight Structures work plans.	Director: Community Services	<b>30-Sep-16</b>
		1. Exposure to fraud	1. Non-implementation of fraud and corruption prevention policy.	1. Loss of municipality funds 2. Negative/Compromised institutional reputation	5	5	25	Fraud and corruption prevention policy	3	22	1. To conduct fraud risk assessment 2. To conduct fraud risk awareness	Internal Audit	<b>30-Sep-16</b>

											ss workshop 3. To develop fraud and corruption prevention plan		
<b>Financial Viability</b>	Ensure the optimal use of resources effectively and efficiently by June 2017	1. Non-compliance with financial policies and legislative prescripts	1. Lack of oversight and monitoring	1. Negative audit outcome	4	5	20	1. Adopted finance policies 2. MFMA Calendar 3. Treasury Circulars 4. Audit Action Plan	3	17	1. Develop and implement compliance checklist	CFO	<b>30-Sep-16</b>
		Non-compliance with MscOA implementation	1. Insufficient knowledge on MscOA implementation and resistance to change management	Noncompliance to MSCOA Circulars	5	5	25	1. MSCOA Implementation plan 2. MSCOA Steering Committee	3	22	1. Additional MSCOA Trainings to be conducted 2. Adherence to timelines as per the	All directors	<b>30-Sep-16</b>

			2. Delays in MSCOA implementation plan								MSCOA implementation plan		
		Inadequate Contract Management	1. Insufficient data management 2. Lack of oversight and monitoring	1. Loss of key information / data and Contract documents	5	5	25	SCM Policy	4	21	Development of Contract Management Framework and Contract Management Policy	CFO	<b>30-Sep-16</b>

#### **4.10.4.3 Intergovernmental Relations Structures**

Ntabankulu Intergovernmental Relations Strategy in line with Intergovernmental Relations Framework Act, Act 13 of 2005 was adopted by Council in 2012 with its clusters as follows:

- Local Economic Development Cluster
- Local Communications Forum Cluster
- Institutional Development and Organizational Transformation Cluster
- Community Services Cluster
- Budget and Treasury Cluster
- Basic Services Delivery Cluster

Objectives and Functioning of the Intergovernmental Relations Cluster and its clusters are clearly outlined in the terms of reference as follows:

- ☐ Coherent Planning and development
- ☐ Coordination and alignment of the strategic and performance plans & priorities; objectives and strategies of the municipality
- ☐ Coordinating any matter of strategic importance which affects the interests of municipality's stakeholders

The Municipality has reviewed IGR Terms of reference and adopted by Council on the 27 May 2016 for implementation in the financial year 2016/2017. The Municipality has sat three IGR/IDP Sessions in the financial year 2015/2016 and two IGR/Budget&PMS session in the financial year 2016/2017.

The Municipality has conducted IDP outreach program from the 06th – 12th October 2015. The IDP outreach intended to review ward community based plans for inclusion in the IDP. The process was done through consultation of ward committees, CDW's, and all community structures.

In 2016/2017 financial year, all wards were visited to conduct community based plans where community meetings were held from the 07-09 November 2016 to discuss community based plans and do ward profiling. The IDP outreach program was conducted from the 15-18 November 2016.

The Municipality developed and adopted IDP process plan for review of 2016/2017 IDP and it was adopted by Council on 26th August 2015 with resolution number S.C.M. 2.26/08/15. The IDP process plan was developed for IDP Development of 2017/2018-2021/2022 with the resolution no: SCM.06.29/08/16. The adopted IDP/Budget/PMS process plan was submitted to Cogta. The IDP for 2016/2017 was submitted to Cogta for comments of the MEC within the period enshrined in the legislative prescripts.

The municipality further appointed Manager Marketing and Communication to coordinate implementation of the 2014/2017 Marketing Communications Strategy, adopted by council in November 2014. There is a plan to intensify institutional capacity within communication's unit. 2014/15 organizational structure includes three positions each with its key performance areas focusing on External and stakeholder engagements, the other deals with Events and publications and the other one is Customer care dealing with issues of Presidential hotline.

The clusters are planned to sit on quarterly basis.

#### **4.10.5 Special Groups**

Long-term vision of the Ntabankulu Local Municipality is to uphold the principles of democracy, create an enabling environment that facilitates the empowerment of its



community economically, socially and legislatively to ensure sustainable and affordable services. Key to this vision is the empowerment of the community members for purposes of self-sustenance.

In striving to achieve this vision, Ntabankulu Local Municipality has, amongst other things, committed itself to engaging the designated groups to work towards a strategy that will ensure their development, assimilation and mainstreaming into the socio-economic life of Ntabankulu.

The municipality identifies women, youth, physically challenged, elderly OVC's and HIV/AIDS as groups with special needs.

Categorically they are grouped as follows:

- Women – 58%
- Physically challenged – 3%
- Youth - 62 %
- Elderly – 35%
- Vulnerable children - 28%
- HIV/AIDS infected - 15% (*Source: IHS Global Insight Regional explorer version 752*)

#### **4.10.1 Establishment of SPU Structures**

Upon adoption of the SPU Strategy, the municipality embarked on a program to launch the SPU structure (Youth Council, Elderly Council, women's council and Disabled) which amongst other objectives is for lobbying and advocating for the implementation of SPU development in all sectors of society.

#### **4.10.2 Youth**

The Municipality has coordinated a youth summit which had amongst many objectives of creating a platform for young people to engage on issues of common interest, share on available opportunities and services offered by identified institutions and stakeholders as well as emerging with a sector plan. Out of the sector plan the municipality has developed an action plan to ensure implementation of its sector plan.

The municipality has established a fully fledged special programmes unit comprising of:

- Special Programs Unit Manager
- Special groups facilitators x 3

Currently the function is performed by one Special Programs Manager and two Special programs facilitators.

The youth sector plans is advocating the facilitation of programs that connects young with employment opportunities, amongst others support for job placement schemes and work readiness promotion programmes for young school leavers and provide young people with driving experience. It also advocates the number of learners who participate in the educational programs and other skills development opportunities as provided by relevant institution (Career Exhibitions, Camping sites etc) as well as supported learners with minimal to maximum resources on their learning subjects and provision of support to institution of higher learning.

#### 4.10.3 ELDERLY AND DISABLED

Municipality annually reviews the elderly sector plan for integrated implementation of Elderly programs.

The objectives of the sector plans is to advance the health and well-being into old age

- Active Ageing Programs
- to embrace active ageing
- create awareness of the abilities and capabilities of older persons,
- create awareness of the socio-cultural needs of older persons
- expand the horizons of older persons
- Promote community dialogue that can assist in eradicating negative opinions regarding witchcraft and female older persons and to promote intergenerational bonding.

The municipality facilitate programs that promotes and maintains the rights, status, wellbeing, and safety and security of older persons by having seniors citizens participate in cognitive activities like sport and other social activities that helps them to keep their minds active and alert and actively engaged in life e.g. Golden games encourage older persons to live healthy lifestyles by participating in the following games:

- Duck walk,
- Dress up race,
- Relay, athletics
- Netball,
- Handball
- Football

It is however evident that Elderly people are still faced with serious challenges that prohibit their development. To name but few challenges:

- HIV/Aids
- Rape
- Safety and Security
- Social Assistance / relief
- Skills enhancement

In 2015 there are **Forty Three 43** participants who have participated in the area event of Golden games that were coordinated by Social Development in May 2015.

The winners from the area further participated in the District Event that was held in the June 2015. Further to that a Provincial event was held in Alice where Members of the Elderly from Ntabankulu Municipality under Alfred Nzo District persons participated in the event that occurred in July 2015. It was this Provincial event from that **Fifteen 15** were nominated based on their best performance to represent Eastern Cape in the National games that are planned to take on the 27<sup>th</sup> of September 2015

#### 4.10.4 WOMEN

Municipality annually reviews the women sector plan for integrated implementation of women programs. The objectives of the sector plans are to:

- To facilitate provision of more opportunities for women in business.
- To harness and nurture women businesses to be creative and innovative
- To facilitate constructive women mobilization, engagement and action

- Attract all Ntabankulu Communities to be active participants in the fight to eradicate Violence Against Women & Children (VAW&C)
- Expand accountability beyond the community and include all government clusters
- Combine technology, social media, the arts, journalism, religion, culture and customs, business and activism to draw attention to the many ways VAW&C affects the lives of all people in all communities around the Ntabankulu
- Ensure mobilization of ward 18 communities and beyond to promote collective responsibility in the fight to eradicate violence against women and children.
- Encourage society to acknowledge that violence against women and children is NOT a government or criminal justice system problem, but a societal problem, and that failure to view it as such results in all efforts failing to eradicate this scourge in our communities.
- Emphasize the fact that the solution lies with all of us.

In 2015 there have been number of women projects that have been supported by the municipality in ensuring that the focus is also on women empowerment and to impart technical and business management skills. The awareness campaigns including sixteen days of activism have been conducted in support of women and vulnerable children to provide survivors with information on services and organizations that can help lessen the impact of violence on their live and to challenge the perpetrators of violence to change their behavior while involving men in helping to eradicate violence.

#### **4.10.5 HIV and OVCs**

As part of its responsibilities in guiding and co-ordinating local responses, the Ntabankulu local municipality facilitated the process of the development of a multi-sectoral HIV and AIDS strategy to serve as a guide to the LAC and all those involved in programmes and initiatives that seek to prevent the spread and mitigate the impact of the pandemic in our communities.

To date the municipality has successfully workshopped the local support groups and conducted HIV and Aids awareness campaign whose objectives were to:-

- To increase HIV and AIDS level is awareness among sexually active in individuals especially young people.
- To increase the number of people who come forward for counselling, HIV testing and education without fear of stigmatization.
- To ensure that employees with STIs or those at risk of STI infection minimize their risk of HIV infection.
- To build capacity of communities' awareness by developing their knowledge and skills to personally respond to the pandemic.
- To facilitate access for staff to HIV testing services so that they can establish their HIV status and receive support in dealing with the outcome of the test.
- To promote and popularize the correct and consistent use of condoms.

## 4.11 Institutional Development & Organisational Transformation

Ntabankulu Local Municipality Offices are located in various areas within the urban area, (Traffic Department, Business licensing, Municipal Stores) are located in outside the study area / building but they are within the jurisdiction of Ntabankulu.

### 4.11.1 POWERS AND FUNCTIONS

The Constitution of the Republic of South Africa Act 108 of 1996 (as amended) enshrines in section 152 the objects of local government. A Municipality must therefore seek at all material times including planning both in the short and medium to long term to fulfill the constitutional mandate. Section 153 and 154 respectively direct a Municipality to structure its administration in order to encourage growth and development as well as to recognize the coexistence of Municipalities and other spheres of government and thus promote cooperative governance.

A Municipality is assigned powers and functions which it must perform in order to realize the objects of local government. As such the hereunder powers and functions have been assigned to Ntabankulu Local Municipality. We as well demonstrate the level of performance and budget provision.

#### Schedule 4 Part B: Constitution of the Republic of South Africa 1996

Schedule 4 Part B	Level of performance and Status Quo
• Air pollution <b>(local function)</b>	<b>Not performing</b>
• Building regulations <b>(local function)</b>	<b>Performing:</b> Building Plan By-law gazetted. Building Plans Procedures approved.
• Child care facilities <b>(local function)</b>	<b>Performing:</b> MIG capital budget allocation for construction of pre-schools.
• Pontoons, ferries, jetties, piers and harbours, <b>(local function)</b>	<b>Not performing</b>
• Storm water management systems in built-up areas <b>(local function)</b>	<b>Performing:</b> By-law gazetted.
• Trading regulations <b>(local function)</b>	<b>Performing:</b> Trading Regulations By-law adopted by Council. Trading Regulations Procedures approved.
• Water and sanitation services <b>(district function)</b>	<b>Not performing</b>
• Municipal health services <b>(district function)</b>	<b>Not performing</b>
• Electricity and gas reticulation <b>(Local Function)</b>	Connection of households with grid electricity
• Local tourism <b>(shared function)</b>	<b>Performing:</b> Local Economic Development Plan adopted by Council with tourism sector plan.
• Municipal airports <b>(shared function)</b>	<b>Not performing</b>
• Municipal planning <b>(shared function)</b>	<b>Performing: Integrated Development Plan</b>
• Firefighting services <b>(shared function)</b>	<b>Not performing</b>
• Municipal public transport <b>(shared function)</b>	<b>Performing:</b>

**Schedule 5 Part B: Constitution of the Republic of South Africa 1996**

<b>Schedule 5 Part B</b>	<b>Level of performance &amp; status quo</b>
• Beaches and amusement facilities <b>(local function)</b>	<b>Not performing</b>
• Billboards and the display of advertisements in public places <b>(local function)</b>	<b>Performing:</b> Advertising by-law adopted 2010, procedures approved.
• Cleansing <b>(local function)</b>	<b>Performing:</b> Waste By-law gazetted. IWMP available and landfill site permit available and the landfill site under construction
• Control of public nuisances <b>(local function)</b>	<b>Performing:</b> Waste By-law gazetted. IWMP available and landfill site permit available
• Control of undertakings that sell liquor to the public <b>(local function)</b>	<b>Performing:</b> Liquor Trading By-Law gazetted
• Facilities for the accommodation, care and burial of animals <b>(local function)</b>	<b>Not performing</b>
• Fencing and fences <b>(local function)</b>	<b>Performing:</b> Fencing by-law gazetted.
• Licensing of dogs <b>(local function)</b>	<b>Not performing:</b>
• Licensing and control of undertakings that sell food to the public <b>(local function)</b>	<b>Performing:</b> By laws relating to sale of meals/food, and perishable foodstuffs gazetted.
• Local amenities <b>(local function)</b>	<b>Performing:</b> community halls allocated budget in MIG.
• Local sport facilities <b>(local function)</b>	<b>Performing:</b> Construction of sport facilities allocated budget from MIG.
• Market <b>(local function)</b>	<b>Performing:</b> Trading Regulation By-Law gazetted
• Noise pollution <b>(local function)</b>	<b>Not Performing:</b>
• Pounds <b>(local function)</b>	<b>Performing:</b> Pound By Law gazetted and Pound Policy adopted by Council.
	<b>Performing:</b>
• Street trading <b>(local function)</b>	<b>Performing:</b> Trading Regulations By-law adopted by Council Trading Regulations Procedures approved.
• Street lighting <b>(local function)</b>	<b>Performing:</b> Installation of Street Lighting currently in progress.
• Traffic and parking <b>(local function)</b>	<b>Performing:</b> Roads and Traffic By-Law Traffic Management Policy.
• Cemeteries, funeral parlours and crematoria <b>(shared function)</b>	<b>Performing:</b> Cemetery by-laws adopted by Council & procedures developed and enforced. Burial register currently populated.
• Municipal abattoirs <b>(shared function)</b>	<b>Not performing:</b>
• Municipal parks and recreation <b>(local function)</b>	<b>Performing:</b> Clean & Green forwarded to DEDEA & MIG/MIS
• Municipal roads <b>(shared function)</b>	<b>Performing:</b> Budget allocation for construction of municipal roads allocated from MIG.

#### 4.11.2 Administration

On Institutional Development and Organizational Transformation, the municipality has reviewed and adopted its 2015/2016 Organizational Structure that is commensurate to its resources to implement service delivery targets as outlined in the Integrated Development Plan.

The Organizational Structure is reviewed simultaneously with IDP to ensure that Human Resources capacity responds to the need for work. The organisational structure has been reviewed for financial year 2016/2017 and the organisational structure has been submitted to council for approval on the 27 May 2016. **(ANNEXURE B)**

Job descriptions have been developed for all positions in the organogram and for all filled positions job descriptions have been filed in the personnel files.  
Statistics on recruitment are as follows:

Year	Total Posts	Filled Posts	Vacant Posts
2012/2013	230	148	78
2013/2014	243	152	91
2014/2015	189	157	35
2015/2016	186	164	20

##### 4.11.2.1 Staff Profile in the Financial Year 2013/2014

- Number of positions in the organ gram 2013/2014 = 243
- Number of filled positions 2013/2014 = 152
- Number of Vacant positions 2013/2014 = 91
- 4 Senior Management positions are filled, 2 vacant: 2 females & 2 males

##### 4.11.2.2 Staff Profile in the Financial Year 2014/2015

- Number of positions in the organogram 2014/2015 = 189
- Number of filled positions 2014/2015 = 157
- Number of Vacant positions 2014/2015 = 35
- Number of vacant positions 2015/2016 = 14
- Only 5 Senior Management positions are filled, 3 females & 2 males

##### 4.11.2.3 Staff Profile in the Financial Year 2015/16

- No of positions in the organogram 2015/2016 = 186  
No of filled positions 2015/2016 = 164  
Number of vacant positions 2015/2016 = 20
- Only 5 Senior Management positions are filled, 3 females & 2 males

#### 4.11.2.4 Vacancy rate

In 2013/2014 financial year, the vacancy rate was high compared to the current financial year's organogram which has been reduced to 28%.

Vacancy rate: 2012/2013 = 52%

Vacancy rate: 2013/2014 = 63%

Vacancy rate: 2014/2015 = 22%

Vacancy rate: 2015/2016 = 10.75%

#### 4.11.2.5 POPULATED STAF ESTABLISHMENT

DIRECTORATE	FILLED POSITIONS	VACANT POSITIONS
Municipal Manager's office	18	1
Community Services	70	10
BTO	20	4
IPD	8	1
Corporate Services	30	2
Strategic	17	2
TOTAL	164	19
Interns	3	2 (National Treasury)
<b>Other interns</b>	<b>15</b>	
<b>TOTAL</b>	<b>182</b>	<b>21</b>

#### 4.11.2.6 Section 54A, 56 Managers and Line Managers

Post Description	Date of Appointment	Nature of Employment	Duration of the contract
Municipal Manager	05 September 2014	Contract	3 years
Chief Financial Officer	Vacant	Vacant	Vacant
Director Corporate Services	01 September 2012	Contract	5 years
Director Community Services	02 May 2014	Contract	3 years
Director Infrastructure Planning & Development	02 May 2012	Contract	5 years (vacant)
Director Strategic & development planning	04 September 2014	Contract	3 years
IDP, IGR & PMS Manager	26 May 2015	Contract	5 years
Senior Operations Manager	14 April 2015	Contract	5 years
PMU Manager	03 December 2012	Contract	5 years
LED Manager	26 August 2014	Contract	5 years
Chief Accountant	04 August 2014	Contract	5 years
Marketing & Communications Manager	04 August 2014	Contract	5 years
Human Resources Manager	3 August 2015	Contract	5 years

#### 4.11.2.7 Core & Support Function Positions recruited for the financial year 2016/2017

Core Operation Function positions are those that directly relate to the core business of an organization and may lead to revenue generation, e.g. sales, production etc (As per Employment Equity Regulations)

Support Functions positions refers to those positions that provide infrastructure and other enabling conditions for revenue generation e.g. human resources, corporate service, etc (As per Employment Equity Regulations)

Core Function		Support Function	
Male	Female	Male	Female
3	1	6	2

#### 4.11.3 Employment Equity Plan

The Municipality has developed an employment equity plan for a period of 5 years, namely 2015-2020. The Municipality has drafted a new plan for the next three years ending 2018. The municipality has set three year objectives that are congruent with the duration of the plan. Specific objectives have been formulated based on the results gathered through employment equity survey results. The municipality submits annual reports based on the numerical goals set and achieved in the plan, 2014/2015 reports have been submitted to Department of Labour. The Employment Equity Manager was appointed. Employment Equity Committee has been established but not yet trained.

The EE Plan aimed at achieving 50% positions filled by males and the same distribution to position filled by females in Senior Management level. In 2015/2016 financial year, 80% of positions in this level are filled by females whereas 20% by males. Secondly, the municipality aimed at employing 5% of disabled employees in the semi-skilled level. When advertising positions; the NLM encourages people with disabilities to apply for positions even though there is poor to 'no' response to this call.

##### 4.11.3.1 Equity Profile for financial year 2016/2017

Category and Occupational Levels	Female						Male						
	Afr	Col	Ind	White	Disab led	Total	Afr	C ol	Ind	White	Disab led	Total	Grand Total
Top Management ( All Contractual)	2					2	2					2	5
Contract Managers	4					4	3					3	7
Non-contractual managers	7					7	4					4	11
Middle Management (Officers & PA's)	23					23	13					13	36



Junior Management (Clerks & Foreman)	21					21	20					20	41
Operational Staff (General staff)	19					19	28					28	47
Municipal interns	8					8	3					3	11
LGSETA	3					3	1					1	4
EPWP	80					80	58					88	138
ENVIRONMEN TAL (Youth Project)	5					5	4					4	9
TOTAL	171					171	174					166	337

#### 4.11.3.2 Workforce Movement 2016/2017

NATURE	Female						Male						
	Afr	Col	Ind	White	Disabled	Total	Afr	Col	Ind	White	Disabled	Total	Grand Total
Recruitment	6					6	6					6	12
Dismissals	1					1	Nil					Nil	1
Death	1					1	0					Nil	1
Resignation	3					3	0					0	3
Retirements	1					1	2					2	3
Other (transfers, placements, Acting positions)	3					3	0					0	3

#### 4.11.4 Workplace Skills Plan 2016/2017

Workplace Skills Plan for the financial year 2016/2017 has been developed to contribute to the achievement of organizational goals contained in the IDP which refers to the interventions needed to ensure the sustainable service delivery. The annual training implementation plan has been developed which outlines the Institutional, Departmental and individual prioritized training interventions for the financial year 2015/2016.

Workplace Skills Plan was submitted and endorsed by the training committee and later submitted to LGSETA for approval and was approved. Training Committee has been established and trained.

In 2015/2016 there are only 13 training interventions implemented out of 37 according to the Implementation plan and implementation percentage is 35%. There were 10 members of different Co-operatives trained in Local Economic Development and 5 unemployed youth trained in Municipal Finance Management. 5 employees were registered for Municipal Finance Management but only 3 attended, Roads Construction Superintendent trained in Roads Construction Management and Repairs. Director Community Services was trained on CPMD, Human Resource Manager trained on Basic Payroll Training with SAGE VIP. 22 employees trained on Customer Care Training, SDF trained on Skills Development course, IPD Secretary trained on Office Administration, 1 driver trained on Fire arm training, Fleet Officer trained on Fleet Management, 2 records Administrators trained on Records Management, 12 elementary employees trained on AET and 6 Law Enforcement officers trained on Law Enforcement course.

NB: Please note that the reason some of the training interventions are not in the 2015/ 2016 WSP is because the processes were done after the submission of the WSP to the LGSETA for compliance purposes and there are also crop up trainings and emergency ones.

##### 4.11.4.1 BUDGET

Description of item	Financial Performance
Total budget for capacity building 2015/2016	R 700 000
Total amount spent from capacity building	R 702 000
Over expenditure	(R2000. 00)
Percentage:	100.29%

##### 4.11.4.2 Challenges:

- Trainings are not all implemented according to WSP implementation plan
- Drop outs or non- attendance.
- Office Space

##### 4.11.4.3 Training report for 2016/17

Occupational Category	No. of people	Training intervention	Certificate Received
Managers	04	CPMD	On progress
HR Officer	01	VIP training	Certificate

Payroll officer	30	VIP Training	Certificates
HR Manager	01	VIP Training	Certificate

#### 4.11.5 Performance Management System

Performance Management System Framework was developed; it was implemented to Directors, The Municipality embarked on cascading the framework to the lower levels 2013/2014. Various workshops have been undertaken to employees and Councilors in the financial year 2013/2014. In 2014/2015 it was implemented to Directors and Managers. In the financial year 2015/2016 it was cascaded to the Officer level. The PMS policy framework has been reviewed annually in line with the adopted Integrated Development Plan.

Ntabankulu Local Municipality has reviewed its Performance Management System Framework in 2014/2015 financial year and Institutional Score card adopted by Council in June 2014, to integrate municipality's strategic objectives into the performance management process. The PMS Policy framework was adopted by Council on the 25th January 2016 with the resolution no: OCM.11.25/01/16 and was adopted by Council on the 27th May 2016 OCM.09.27/0516.

The institutional score card is adopted by Council before the start of the financial year which includes Integrated Development Plan priorities, service delivery and budget implementation plan (SDBIP) and individual performance commitments.

Directorates develop their monthly plans and report monthly through management meetings. Quarterly performance reports and reviews have been done through Council Standing Committees. Mid- year performance reporting and reviews have been done through Council Standing Committees and annual reporting and review have been done through the MPAC and adopted by the Council.

Performance agreements 2015/2016 have been signed by all Directors and submitted to Department of Local Government & Traditional Affairs. Performance agreements for Managers reporting to Directors have been signed. 1st Quarter performance evaluations 2015/2016 and 2nd quarter evaluations 2015/2016 have been done. **The Municipality has performed Annual performance evaluations 2014/2015 to all Directors/Senior Managers and all Managers for the financial year 2014/2015 where.**

#### 4.11.6 Local Labour Forum

The Local Labour Forum is functioning composed of the 5 employer representatives and 5 employee representatives. The Local Labour Forum is guided by the Organizational Rights Agreement. The local Labour forum developed the annual schedule of sittings which is also included in the Institutional Calendar of the Municipality. The Local Labour Forum is scheduled to sit monthly.

#### 4.11.7 Critical and Scarce Skills

Ntabankulu Local Municipality is rural in nature and unable to attract critical and scarce skills. The Municipality has developed retention strategy which is not practically implemented due to insufficient funds.

# CHAPTER 5



## COMMUNITY PARTICIPATION

## 5.1 Community Participation

The White Paper on Local Government 1998, establishes the basis for a new developmental local government system, which is committed to working with citizens, groups and communities to create sustainable human settlements which provide for a decent quality of life and meet the social, economic and material needs of communities in a holistic way.

The Local Government Municipal Systems Act, Act 32 of 2000 Chapter 4 and Chapter 5 respectively prescribe as follows:

**Section 16 “(1)** A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose-

Encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in—

- (i) The preparation, implementation and review of its integrated development plan in terms of Chapter 5”.

**Section 29. (1)** The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must--

- (a) be in accordance with a predetermined programme specifying timeframes for the different steps;
- (b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for—
  - (i) the local community to be consulted on its development needs and priorities;
  - (ii) the local community to participate in the drafting of the integrated development plan; and
  - (iii) Organs of the state, including traditional authorities, and other role players to be identified and consulted on the drafting of the integrated development plan;

It is against this background, Legislative Mandate that Ntabankulu Local Municipality in line with her vision and mission is committed in ensuring a sound participation by members of the community.

## 5.2 Community Participation Mechanisms

In pursuing the legislative mandate and its mission, Ntabankulu Local Municipality has vigorously engaged community members outlining the process plan to be followed in developing Integrated Development Plan 2017/2022 MTREF Budget 2017/2020.

The municipality embarked on programs that involved stakeholders in pre-planning, planning and implementation of the IDP, Budget, SDBIP and PMS Process Plan. In August 2016 the IDP, Budget, SDBIP, PMS process plan was presented in the IDP Engagement Session, where organs of state, members from religious fraternity, business sector and Ntabankulu Councilors were represented. This was done to solicit inputs and commitment from all stakeholders in the implementation of the Process plan.

Ntabankulu Local Municipality Council adopted the IDP, Budget, SDBIP and PMS process plan on **29<sup>th</sup> of August 2016**, after which it was submitted to the Department of Local Government and Traditional Affairs, Provincial Treasury and Alfred Nzo District Municipality. The process plan was further published in the local newspaper.

### **5.2.1 Ntabankulu Local Municipality Public Participation Programs**

The municipality is aiming to enhance community participation through practical means of **empowering citizens** to take charge of their own development in partnership with government.

Ntabankulu Councilors visited wards from **15 November 2016 to 18 November 2016** where the process plan was outlined encouraging community members to plan for their future. The program was championed by the Office of the Mayor. The purpose of the program was to involve community members from the initial phases of the IDP, outlining the five phases of the IDP, Budget, SDBIP, PMS, their role as community members and educate them on the roles and responsibilities of all stakeholders and the review of IDP ward priorities was done.

Through public engagements, priority areas emerged and these have been distilled into the following five (05) priority issues, which Ntabankulu Local Municipality has to address going forward. The five priority issues relate to:

#### **1. Institutional Development and Organizational Transformation**

- Training and Capacity Building of Municipal Staff and Councillors
- Alignment of Organizational Structure to IDP Objectives
- Strengthen Performance management system

#### **2. Basic Service Delivery**

- Roads & Transport
- Water and Sanitation
- Electricity
- Eradication of Mud Schools & Construction, Construction and Maintenance and Furnishing of Public Amenities (Pre-Schools, Community halls, Sport Facilities, Clinics)
- Telecommunication (installation of network poles)
- Human Settlement (Provision of RDP Houses to deserving Community Members)

#### **3. Socio-Economic Development:**

- Funding of Community Development Initiatives
- Mainstreaming of vulnerable groups into economic activities
- Access to Enabling documents and Social Relief Programs
- Safety and Security
- School Transport and School Nutrition Program

#### **4. Financial Viability and Management**

- Revenue Enhancement Strategy for NLM
- Strengthen functioning of Operation Clean Audit and Risk Management Committees

#### **5. Good Governance and Public Participation**

- Strengthen Ntabankulu Inter-Sector Forum and Sub-Sector Forums
- Strengthen functioning of Municipal Public Accounts Committee
- Enforce Municipal Policies and By-Laws
- Encourage Community Participation in government and governance
- Implementation of Gazette No 2646 Traditional Leadership Sitting

As part strengthening community development, participation and providing support to Local Municipalities, the Municipality conducted trained all councillors, Community Development Workers, Ward Secretaries on ward profiling. All 17 wards were visited for the collection of the existing information, SWOT Analysis was done and compiled for each ward and ward priorities were reviewed by communities in all wards. Sources of information per ward were as follows:

- Ward Councillors
- Ward Committees
- Community Development Workers
- Community Health Workers
- Community Practitioners
- Traditional Leaders
- Representatives from Departments
- Church representatives
- Youth
- Elderly People
- Disabled

## 5.2.2 KEY ISSUES

The meetings with the community members revealed a number of community dynamics and challenges within the different wards. Most wards have available natural resources like forests, land, water that could be developed for the benefit of the ward.

- Community Dynamics
  - Unemployment and Poverty
  - Crime associated with drug and alcohol abuse
  - Teenage Pregnancy and
  - Children dropping out of school
- Infrastructure
  - Lack of sanitation in most wards
  - Some wards still do not have electricity
  - Lack of clean water for domestic purposes – most wards
  - Lack of maintenance – taps, tanks and boreholes
  - Poor access roads and bridges as well as lack of access between villages
  - Lack of maintenance of access roads
  - Inadequate cell phone and television network coverage
  - Lack of capacity resulting in incomplete work by contractors (toilets and roads)
- Social Services
  - Educational Facilities
    - Mud schools
    - Inadequate number of classrooms
    - Inadequate teaching staff
    - High rate of school drop-outs
    - Lack of scholar transport
  - Health Services
    - Shortage of clinics
    - Shortage of clinics, mobile clinics and facilities like staff, medication, infrastructure like water, electricity and sanitation
    - Lack of awareness on AIDS related issues leading to discrimination

- Some of the identified challenges are:
  - Shortage of sports fields
  - Lack of RDP housing in most wards
  - Shortage of community halls
  - Police stations available in town only - Taking long for police to respond
  - Non-functional dipping tanks and lack of dipping facilities ( medicines and personnel)
- Environment
  - Soil erosion resulting in formation of dongas within the settlements.
  - Identified alien invasive plants some of which are detrimental to the natural resources
- Economic
  - Lack of funding to start up projects and support existing projects
  - Lack of skills
  - Lack of farming equipment

Below are the IDP Ward priorities raised by community members in all 17 wards during Mayor's IDP & Budget Outreach Programme. The picture depicts that Ntabankulu Local Municipality must robustly focus on **Basic Service Delivery, Local Economic Development and Social Relief Programs.**



# **IDP WARD PRIORITIES FROM WARD ONE TO WARD SEVENTEEN**



# WARD BASED PLANNING

**WARD 01**

**WARD COUNCILLOR'S NAME AND SURNAME: BONGISWA BETHWAYO**

**DATE OF COMPILATION: 07 NOVEMBER 2016**

**CONTACT DETAILS: 083 945 0502/ 076 693 7872**

**VENUE OF THE MEETING: DUNGU COMMUNITY HALL**

**WARD COUNCILLOR'S SIGNATURE AND STAMP .....**

# CHAPTER 1

## 1.1 BACKGROUND OF THE WARD :

### 1.1.1 LIST THE NAME OF VILLAGES OF THIS WARD

- NTLANGANO
- LUTHAMBEKO
- MADLALISA
- VANE
- DUNGU
- ZAMUKULUNGIS
- BHAYI
- MAWONGA

### 1.1.2 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2017/2018 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of	Bhayi to Ntlangano	01	Ntlangano,	01	2017/2018

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Roads and storm water</b>	Luthambeko-Gugwana Access Road	01	Luthambeko	02	2018-2019
		Construction of Mafusini road	01	Mafusini	02	2018-2019
		Road from Sabhungeni to Mawonga	01	Sabhungeni, Mawonga	02	2019-2020
		Road from Nomaweni to Dungu clinic	01	Nomaweni, Dungu	02	2017/2018
		Zamukulungisa to Theni	01	Zamukulungisa	01	2017-2018
	<b>Maintenance of Access Road</b>	Luthambeko to Vane via Mawongaroad	01	Luthambeko	01	2017/2018
	<b>Water</b>	Out of 8 vilages only six villages has water taps but no water in the taps  Villages with no taps are Ntlangano, Bhayi	01	All Villages  Ntlangano, Bhayi	01	2017/2018
		Request water at Vane Maintenance of water scheme at Dungu	01	Vane, Dungu	01	2018/2019
	<b>Sanitation</b>	Sanitation incomplete to all Villages	01	All Villages	01	2017/2018-2018/2019
	<b>Electricity</b>	No electricity to all villages	01	All Villages	01	2017/2018-2018/2019
	<b>Land Reform Programmes</b>	No programmes	01	N/A	N/A	N/A

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Housing</b>	No housing projects to all villages	01	All Villages	01	2017/2018-2019/2020
	<b>Public Transport</b>	Request scholar transport	01	Ntlangano-Luthambeko	01	2017-2018
	<b>Community Facilities</b>	The maintenance of halls, no ceiling board, fencing and tiles, Buglers and windows	01	Dungu	01	2017/2018
	<b>Telecommunication s Infrastructure</b>	Request for a Network pole (MTN), Vodacom to be maintained	01	Bhuwana	01	2017/2018
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Mobile clinic at Ntlangano, Luthambeko and Mawonga	01	Ntlangano, Mawonga and Luthambeko	01	2016/2017
		Mobile clinic Dep of health must provide Ambulances for ward 1	01	All villages	01	2017/2018
	<b>Education</b>	Shortage of teachers, Lack of furniture, access road to school, Sanitation, electricity	01	All villages	01	2017/2018
		Request High School at Dungu	01	Dungu	01	2018/2019
		Pre-school at Zamukulungisa, Ntlangano and Luthambeko	01	Zamukulungisa, Ntlangano and Luthambeko	01	2018/2019
	<b>Recreational Facilities</b>	Sport Field	01	All villages	01	2018/2019

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Environmental Programmes</b>	Awareness campaigns	01	All Villages	01	2018/2019
	<b>Disaster management and fire fighting</b>	Awareness campaigns	01	All Villages	01	2018/2019
	<b>Waste Management</b>	Awareness campaigns	01	All Villages	01	2018/2019
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Football, Netball, Traditional Dancers Request for kit for all sports codes	01	All villages	01	2017/2018-2018/2019
	<b>Special Programmes</b>	Awareness campaigns	01	All Villages	01	2018/2019
	<b>Youth Programmes</b>	Request for uniform for Masizakhe , Bazuka traditional dance	01	Luthambeko	01	2017/2018
				Ntlangano		
				Bhayi		
	<b>Women Programmes</b>	Support of Vusani Group	01	Bhayi	01	2017/2018
	<b>People with Disability Programmes</b>	Support of 23 people living with Disabilities	01	All villages	01	2017/2018
		Request for Crushes, wheel chairs for 2 people	01	Luthambeko Ntlangano	01	2017/2018
<b>LED</b>	<b>Agriculture</b>	NA	01	NA	NA	NA
	<b>Manufacturing</b>	NA	01	NA	NA	NA
	<b>Forestry</b>	NA	01	NA	NA	NA

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Tourism</b>	NA	01	NA	NA	NA
	<b>Mining</b>	NA	01	NA	NA	NA
	<b>Fencing</b>	NA	01	NA	NA	NA
	<b>Farming</b>	NA	01	NA	NA	NA
	<b>Cooperatives Development</b>	NA	01	NA	NA	NA
<b>OTHER PRIOTITIES</b>		Municipality must provide 4 wheelchairs for people who have been identified by the Mayor in ward 1 (Mr Petela must do a follow up)	01		01	2017/2018



# WARD BASED PLANNING

**WARD: 02**

**WARD COUNCILLOR'S NAME AND SURNAME: M.MADADASA**

**DATE OF COMPILATION: 07 NOVEMBER 2016**

**CONTACT DETAILS: 076 694 5057**

**VENUE OF THE MEETING: DUMSI CHURCH HALL**

**WARD COUNCILLOR'S SIGNATURE AND STAMP .....**



# CHAPTER 1

## 1.2 BACKGROUND OF THE WARD :

### 1.2.1 LIST THE NAME OF VILLAGES OF THIS WARD

- Dumsi
- Xopho
- Mandiliva
- Mhleleni

### 1.2.2 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2017/2018 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Access from Phathisa to clinic	02	IXopho	01	2017/2018
		Samente via High School to Bumka	02	Samente, Bumka	01	2018/2019
		Nkunzimbini to Simdaka	02	Mandiliva	01	2019/2020
		Tsweleni to Ludaka	02	Tsweleni, Ludaka	01	2020/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Construction road at Habu	02	Habu	02	2017/2018
	<b>Maintenance of Access Road</b>	T125 to Mhleleni	02	Mhleleni	01	2017/2018-2021/22
		T164 from Cwaka to Noncolosa	02	Cwaka, Noncolosa	02	2017/2018-2021/22
	<b>Water</b>	Xopho and Dumsi	02	IXopho	01	2017/2018
		Dumsi Maintainance of Ntengo water Scheme	02	Dumsi	02	2017/2018
	<b>Sanitation</b>	No sanitation projects at Habhu	02	Habhu	01	2017/2018
		Request toilets at Mhleleni	02	Mhleleni	02	2017/2018
		Request additional of toilets at Dumsi and Mandiliva	02	Dumsi and Mandiliva	01	2018/2019
	<b>Electricity</b>	Electrification to all villages(Dumsi, Mandiliva, IXopho & Mhleleni)		Dumsi Mandiliva IXopho Mhleleni	01	2017/2018-2019/2020
	<b>Land Reform Programmes</b>	Request Dongas rehabilitation program	02	All village	01	2017/2018-2021/2022
	<b>Housing</b>	Request Rural Housing to all villages	02	Dumsi Mandiliva IXopho Mhleleni	01	2017/2018-2021/2022
	<b>Public Transport</b>	Reliable public transport for all villages & Bus shelters	02	All village	01	2017/2018-2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Community Facilities</b>	Request community hall at Dumsi Request community hall at Mhleleni	02	Dumsi Mhleleni	01	2017/2018
	<b>Telecommunications Infrastructure</b>	Network Pole at Mandiliva	02	Mandiliva	01	2017/2018
		Request network pole at Nyongwana	02	Nyongwana	02	2017/2018
	<b>Health</b>	Need Primary Health Care	02	Mandiliva	01	2017/2018-2019/2020
	<b>Education</b>	Shortage of teachers	02	Dumsi SSS	01	2017/2018-2019/2020
				Candulwandle SPS		
				Ngubelanga SPS		
				IXopho		
		Pre-School	02	Dumsi Mandiliva Candulwandle	01	2017/2018-2019/2020
		construction of pre-school at Habu	02	Habu	02	2020/2021
	<b>Recreational Facilities</b>	Sport Ground Request sport field at Dumsi	02	Dumsi	01	2018/2019
	<b>Environmental Programmes</b>	Request support of Luncedo Support Group at Dumsi	02	Dumsi	01	2018/2019
	<b>Disaster management and fire fighting</b>	Awareness campaigns to all villages	02	All villages	01	2017/2018-2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Waste Management</b>	Awareness campaigns to all villages	02	All villages	01	2017/2018-2021/2022
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	NA	02	NA	NA	NA
	<b>Special Programmes</b>	Support of Thandanani group	02		01	2017/2018
	<b>Youth Programmes</b>					
	<b>Women Programmes</b>	Support of Umngquzo group	02	All villages	01	2017/2018
	<b>People with Disability Programmes</b>	Support of people with disabilities to all villages	02	All villages	01	2017/2018
<b>LED</b>	<b>Agriculture</b>	Support on Sorghum ploughing at Dumsi village Request for grazing fields for all villages	02	All villages	01	2017/2018
	<b>Manufacturing</b>	Support on Manufacturing of Diesel at Dumsi	01	Dumsi	01	2017/2018-2021/2022
	<b>Forestry</b>	NA	NA	NA	NA	NA
	<b>Tourism</b>	NA	NA	NA	NA	NA
	<b>Mining</b>	NA	NA	NA	NA	NA
	<b>Fencing</b>	Fencing of Millie fields at Mandiliva and Xopho	02	Mandiliva IXopho	01	2017/2018
		Assist Njingalwazi with fencing	02	Dumsi	01	2017/2018

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		,funding at Dumsi				
	<b>Farming</b>	Support on livestock (shelter, medicine etc.)	02	Mandiliva IXopho	01	2017/2018
	<b>Cooperatives Development</b>					
<b>OTHER PRIOTITIES</b>		At Xhopo they are complaining that they have never seen Mayor he always delegate other people	02			
		They want to know what happened to the 500 houses which were promised about	02			
		Request projects	02			



# WARD BASED PLANNING

**WARD 03**

**WARD COUNCILLOR'S NAME AND SURNAME: FUNDISWA NTSHELE**

**DATE OF COMPILATION: 07 NOVEMBER 2016**

**CONTACT DETAILS: 071 914 2850**

**VENUE OF THE MEETING: ZINYOSINI COMMUNITY HALL**

**WARD COUNCILLOR'S SIGNATURE AND STAMP .....**

# CHAPTER 1

## **1.3 BACKGROUND OF THE WARD :**

### **1.3.1 LIST THE NAME OF VILLAGES OF THIS WARD**

**CHIBINI**

**NYABENI**

**MANALENI**

**NGQINA**

**SIDAKENI**

**ZINYOSINI**

### 1.3.2 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2017/2018 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>						
	<b>Construction of Roads and storm water</b>	Construction of bridge between Ngqina and Sidakeni	03	Sidakeni and Ngqina	01	2017/2018
		Zinyosini to Silindini	03	Zinyosini	02	2017/2018
		Zinyosini stop via high school to Bisho	03	Zinyosini	01	2017/2018
	<b>Maintenance of Access Road</b>	Road from Chibini to Nyabeni	03	Chibini, Manaleni, Nyabeni,	01	2017/2018
	<b>Water</b>	Request water schemes at Manaleni, Nyabeni, Zinyosini and Chibini	03	Chibini, Zinyosini, Manaleni, Nyabeni	01	2017/2018
	<b>Sanitation</b>	Construction of toilets in new houses (In Fills)	03	All Villages	01	2017/2018
	<b>Electricity</b>	Electrification for new houses: Infills(Nyabeni, Chibini, Zinyosini,Manaleni)	03	Nyabeni, Chibini, Zinyosini,Manaleni (in fills	01	2017/2018
	<b>Land Reform Programmes</b>	Rehabilitation of Dongas at Sidakeni, Ngqina and Chibini	03	Sidakeni, Ngqina and Chibini	01	2017/2018
	<b>Housing</b>	Rural Housing to all villages	03	All Villages	01	2017/2018-2021/2022
	<b>Public Transport</b>	Request reliable transport at all	03	All villages	01	2017/2018



KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		villages				
	<b>Community Facilities</b>	Skills development Centre(MPCC)	03	Zinyosini	01	2018/2019
		Community Halls at Nyabeni, Manaleni	03	Nyabeni, Manaleni	01	2017/2018-2019/2020
		Maintenance of Chibini & Zinyosini community halls	03	Chibini, Zinyosini	01 01	2017/2018 2018/2019
	<b>Telecommunication s Infrastructure</b>	Network Pole	03	Nyabeni	01	2017/2018
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Primary Health Care	03	Chibini	01	2017/2018
	<b>Education</b>	Construction of school			01	2017/2018-2021/2022
		Ravenscroft S.P.S	03	Chibini	01	2017/2018
		Zimele S.P.S		Ngqina	02	2017/2018
		Manaleni S.P.S		Manaleni	03	2017/2018
		Mathole JSS		Sidakeni	01	2018/2019
	<b>Recreational Facilities</b>	Sport Field to all villages	03	All villages	01	2017/2018
	<b>Environmental Programmes</b>	Awareness campaigns to all villages	03	All villages	01	2017/2018-2021/2022
	<b>Disaster management and fire fighting</b>	Awareness campaigns to all villages Request for disaster management satellite	03	All Villages	01	2017/2018-2021/2022
	<b>Waste Management</b>	Awareness campaigns to all	03	All villages	01	2017/2018-

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		villages Request to re-establish Siyacoca cleaning project to assist on waste management				2021/2022
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Public participation programmes	03	All Villages	01	2017/2018-2021/2022
	<b>Special Programmes</b>	Education/Awareness on Special programs	03	All Villages	01	2017/2018
	<b>Youth Programmes</b>	Education/Awareness on youth programs	03	All Villages	01	2017/2018
	<b>Women Programmes</b>	Education/Awareness on women programs	03	All Villages	01	2017/2018
	<b>People with Disability Programmes</b>	Education/Awareness on people with disability programs & Assistive devices for all villages  Request wheel chair for Nkwenkwe Mapotyela	03	All Villages	01	2017/2018
<b>LED</b>	<b>Agriculture</b>	Fencing of fields at Nyabeni and Manaleni	03	Nyabeni, Manaleni and Zinyosini	01	2017/2018
	<b>Manufacturing</b>	Support on establishment of bakery cooperative at Sidakeni	03	Sidakeni	01	2017/2018
	<b>Forestry</b>	NA		NA	NA	NA
	<b>Tourism</b>	NA	03	NA	NA	NA

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Mining</b>	NA	NA	NA	NA	NA
	<b>Fencing</b>	Fencing of fields	03	Nyabeni, Manaleni, Sidakeni, Zinyosini and Ngqina	01	2017/2018
	<b>Farming</b>	Farming at all villages	03	All villages	01	2017/2018
	<b>Cooperatives Development</b>	Support on establishment of bakery cooperative at Sidakeni	03	Nyabeni, Manaleni	01	2017/2018
	<b>Other Priorities</b>	Request for additional of personnel at Sidakeni police station CPF formation in prevention of crime in all villages				



# WARD BASED PLANNING

**WARD: 04**

**WARD COUNCILLOR'S NAME AND SURNAME: Z. MAKHOSONKE**

**DATE OF COMPILATION: 07-11-2016**

**CONTACT DETAILS: 079 5564 406**

**VENUE OF THE MEETING: DUTCH REFORMED CHURCH**

**WARD COUNCILLOR'S SIGNATURE AND STAMP .....**

# CHAPTER 1

## 1.4 BACKGROUND OF THE WARD :

### 1.4.1 LIST THE NAME OF VILLAGES OF THIS WARD

- Dwaku , Tsweleni
- Isilindini, lugangatho
- Nkumba, Mpoza
- Rwantzana, Nowalala
- Mcokini, Gxeni

### 1.4.1 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2017/2018 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Silindini to Zinyosini	04	Silindini, Zinyosini	01	2017/2018
		Dwaku to Silindini	04	Dwaku	01	2018/2019
		Construction of bridge at	04	Macwereni and	02	2017/2018

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Macwereni and Silindini		Silindini		
	<b>Maintenance of Access Road</b>	Lugangatho to Mpoza	04	Lugangatho,Mpoza	01	2017/2018
		Mcokini to Gxeni	04	Mcokini	01	2018/2019
	<b>Water</b>	Request water schemes for all villages	04	All vilages	01	2017/2018-2021/2022
		Request for water scheme revitalization from Mzimvubu to Siphetu.	04	Mzimvubu and Siphetu	02	2017/2018
	<b>Sanitation</b>	Upgrade of toilets to all villages	04	All village	01	2017/2018-2018/2019
	<b>Electricity</b>	Electricity for all villages	04	All villages	01	2017/2018-2021/2022
	<b>Land Reform Programmes</b>	Rehabilitation of dongas	04	All villages	01	2017/2018-2021/2022
	<b>Housing</b>	Requested rural housing for all villages	04	All villages	01	2017/2018-2021/2022
	<b>Public Transport</b>	Request of reliable public transport and shelters	04	All villages	01	2017/2018-2021/2022
	<b>Community Facilities</b>	Community Hall Community hall at Silindini	04	All villages Silindini	01	2017/2018
	<b>Telecommunications Infrastructure</b>	NA	04	NA	NA	NA
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Mobile clinic and employment of more nurses	04	All villages	01	2017/2018-2021/2022
	<b>Education</b>	Upgrade of schools in all villages	<b>04</b>	All villages	01	2017/2018-2021/2022
	<b>Recreational Facilities</b>	Sport fields for all villages	<b>04</b>	All villages		2017/2018-2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Environmental Programmes</b>	Awareness campaigns to all villages	<b>04</b>	All villages	01	2017/2018-2021/2022
	<b>Disaster management and fire fighting</b>	Awareness campaigns to all villages and disaster satellite management	<b>04</b>	All villages	01	2017/2018-2021/2022
	<b>Waste Management</b>	Awareness campaigns to all villages	<b>04</b>	All villages	01	2017/2018-2021/2022
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Public participation programmes in all villages	<b>04</b>	All villages	01	2017/2018-2021/2022
	<b>Special Programmes</b>	Education/Awareness on Special programs	<b>04</b>	All villages	01	2017/2018-2021/2022
	<b>Youth Programmes</b>	Request for youth event /workshop	<b>04</b>	All villages	01	2017/2018-2021/2022
	<b>Women Programmes</b>	Awareness campaigns to all villages	<b>04</b>	All villages	01	2017/2018-2021/2022
	<b>People with Disability Programmes</b>	Public participation programmes in all villages	<b>04</b>	All villages	01	2017/2018-2021/2022
<b>LED</b>	<b>Agriculture</b>	Education/Awareness on Special programs	<b>04</b>	All villages	01	2017/2018-2021/2022
	<b>Manufacturing</b>	NA	<b>04</b>	NA	NA	NA
	<b>Forestry</b>	NA	<b>04</b>	NA	NA	NA
	<b>Tourism</b>	NA	<b>04</b>	NA	NA	NA
	<b>Mining</b>	NA	<b>04</b>	NA	NA	NA

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Fencing</b>	NA	<b>04</b>	NA	NA	NA
	<b>Farming</b>	NA	<b>04</b>	NA	NA	NA
	<b>Cooperatives Development</b>	Assistance with the bread project Request for assistance in the development of SMMEs	04		01	2018/2019
<b>OTHER PRIORITIES</b>	<b>Challenges</b>					
		Request for intervention of law for people who protest against projects.				
		Ward requesting intervention for disagreement as they have new ward council(some villages want him out and some want him retain)				
		<b>Lugangatho</b> <b>People lost their homes because of fire</b> 1.Nomvelo Magagasi-ID-6005170153087 2.Nowandile Somjanga-ID-6510190258089 3.Nozimo Bhekizulu-ID-5706270291088 4.Nozaamile Mali-ID-5209110186089 5.Sikhumbuzo Malundana-ID-7507016040088	<b>04</b>			



KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		6.Dumisa Magagasa-ID- 8511065798082 7.Mathobile Myiwa-ID- 6606140950088 8.Wilson Magagasi 9.Sindiswa Sosuna 10. Njenje Ntlanjeni				



# WARD BASED PLANNING

**WARD 05**

**WARD COUNCILLOR'S NAME AND SURNAME: M. Nqwazi**

**DATE OF COMPILATION: 07<sup>th</sup> November 2016**

**CONTACT DETAILS: 083 542 0211**

**VENUE OF THE MEETING: Matshona Community Hall**

**WARD COUNCILLOR'S SIGNATURE AND STAMP .....**

# CHAPTER 1

## 1.5 BACKGROUND OF THE WARD :

### 1.5.1 LIST THE NAME OF VILLAGES OF THIS WARD

- Ntsinyane, Matshona
- Taleni, Xhibeni
- Mhlonyaneni, Nqalo, Xhukula
- Cola, Ngozi
- Gabeni, Mqatyeni

### 1.5.2 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2017/2018 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	<b>Construction of Roads and storm water</b>	Xhukula to Bathweni access road (no slab)	05	Bathweni	01	2018/2019
		Ngozi access road	05	Ngozi	01	2017/2018
		Matshona access road	05	Matshona	01	2019/2020
		Juzana access road	05	Juzani (Xhukula)	02	2017/2018

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Mtata access road	05	Mhlonyaneni	02	2020/2021
		Taleni access road	05	Taleni	03	2017/2018
		Qwaqwa access road	05	Matshona	02	2018/2019
		construction of road at Nqalo	05	Nqalo	03	2021/2022
		Construction of Bridge to Siphethu	05	Sipetu	01	2021/2022
	<b>Maintenance of Access Road</b>	Xhukula to Gwarhu	05	Xhukula, Gqwarhu	01	2017/2018
		Ntsinyane to Siqithini		Ntsinyane, Siqithini	02	2017/2018
		Tyiweni to Xhukula		Cola	03	2017/2018
		Maintenance of Access road at Tyiweni to Mqatyeni		Tyiweni, Mqatyeni	01	2018/2019
	<b>Water</b>	Borehole	05	Gqwarhu	01	2017/2018-2019/2020
				Mqatyeni		
				Bathweni		
				Nqalo		
				Gabheni		
				Taleni		

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Sanitation</b>	Construction of toilets	05	Gqwarhu and Bathweni	01	2017/2018
		Maintenance of sanitation at all villages		Matshona Talen Mhlonyaneni Cola Gabheni Ngozi Mqatyeeni Xhibeni Ntsinyane Xhukula Nqalo	01	2017/2018
	<b>Electricity</b>	Electrification	05	Xhibeni	01	2017/2018
				Mqatyeeni	01	2018/2019
				Ngozi	02	2018/2019
				Gabheni	03	2018/2019
				Cola	02	2017/2018
	<b>Land Reform Programmes</b>	Land reform programme	05	Mhlonyaneni	01	2018/2019
				Gabheni	01	2017/2018
				Matshona	02	2017/2018
	<b>Housing</b>	Construction of houses at all villages	05	All villages	01	2017/2018-2021/2022
	<b>Public Transport</b>	Reliable transport	05	All villages	01	2017/2018-

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
						2021/2022
	<b>Community Facilities</b>	Community hall	05	Xhibeni	01	2017/2018
				Mhlonyaneni	01	2019/2020
				Ntsinyane	02	2017/2018
				Mqatyeni	01	2018/2019
		Maintenance of community halls		Matshona	01	2017/2018
				Cola	02	2017/2018
	<b>Telecommunications Infrastructure</b>	Network poles	05	Cola	01	2017/2018
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Construction of clinic	05	Matshona	01	2017/2018
		Mobile clinic	05.	All villages	01	2017/2018-2021/2022
	<b>Education</b>	Construction of school	05	Gcinisizwe, Cola JSS	01	2018/2019-2020/2021
				Ngozi SPS	01	2017/2018
				Matshona pre-school	01	2017/2018
				Xhukula pre-school	01	2018/2019
				Mhlonyaneni pre-school	02	2017/2018
	<b>Recreational Facilities</b>	Sports ground	05	Gabheni	01	2017/2018
				Ntsinyane	02	2017/2018
	<b>Environmental</b>	Awareness campaigns	05	All villages	01	2017/2018-

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Programmes</b>					2021/2022
	<b>Disaster management and fire fighting</b>	Awareness campaigns	05	All villages	01	2017/2018-2021/2022
	<b>Waste Management</b>	Awareness campaigns	05	all villages	01	2017/2018-2021/2022
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Public participation programs for all villages	05	Matshona	01	2017/2018-2021/2022
	<b>Special Programmes</b>	Education/Awareness on Special programs	05	All villages	01	2017/2018
	<b>Youth Programmes</b>	Education/Awareness on youth programs	05	All villages	01	2017/2018
	<b>Women Programmes</b>	Education/Awareness on women programs	05	All villages	01	2017/2018
	<b>People with Disability Programmes</b>	Education/Awareness on people with disability programs & Assistive devices for all villages	05	All villages	01	2017/2018
<b>LED</b>	<b>Agriculture</b>	Crop farming	05	Xhibeni	01	2017/2018
				Matshona	01	2018/2019
				Gabheni	01	2019/2020
				Nqalo	02	2018/2019
				Mqatyeni	03	2018/2019
				Cola	02	2017/2018
				Mhlonyaneni	03	2017/2018
	<b>Manufacturing</b>	Support on manufacturing of Aloe at	05	Gabheni	01	2017/2018

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Forestry</b>	Awareness/Education on forestry	05	Khukulu	01	2017/2018
	<b>Tourism</b>	Support on Bushmen caves	05	Bathweni	01	2017/2018
	<b>Mining</b>	Support on Sand mining	05	Xhibeni	01	2017/2018
				Gqwarhu	02	2017/2018
				Mqatyeni	01	2018/2019
	<b>Fencing</b>	Fencing of fields for all villages	05	Matshona	01	2017/2018
				Ngozi	02	2017/2018
				Gabheni	03	2017/2018
				Cola	01	2018/2019
	<b>Farming</b>	Poultry farming at	05	Mqatyeni	01	2017/2018-2021/2022
	<b>Cooperatives Development</b>	Cooperative support	05	Matshona	01	2017/2018
				Cola		
				Ngozi	01	2018/2019
				Xhibeni	02	2017/2018
				Mhlonyaneni	02	2018/2019
<b>OTHER PRIORITIES</b>	<b>Marketing</b>	We request market place at Nkalweni	05	Matshona	01	2017/2018



KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		They have a challenge of they paid R200.00 for installation of Solar system but they didn't get, they went to Solar Department at Mount Frere to do follow up. At Solar Dep said they were stopped by Municipality to install solar.				



# WARD BASED PLANNING

**WARD: 06**

**WARD COUNCILLOR'S NAME AND SURNAME: THOKOZANI MARAWU**

**DATE OF COMPILATION: 07- 11-2016**

**CONTACT DETAILS: 076 6929 940**

**VENUE OF THE MEETING: J.J.J NTLABABATHA COMMUNITY HALL**

**WARD COUNCILLOR'S SIGNATURE AND STAMP .....**

# CHAPTER 1

## 1.6 BACKGROUND OF THE WARD :

### 1.6.1 LIST THE NAME OF VILLAGES OF THIS WARD

- Ntlambatsh
- Dinwayo
- Ngcwamani
- Mthukazi
- Madwaba
- Ndile
- Mnxudebe

### 1.6.1 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2017/2018 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm	Dinwayo via Lugadu to Siphethu hospital	06	Dinwayo	01	2017/2018

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>water</b>	Manxudebe via Dikidini to Mkhumbi	06	Manxudebe	01	2018/2019
		Sinquma to Matsibura	06	Madwaba	01	2019/2020
		Nontungo to Ngcwamane	06	Dinwayo	01	2020/2021
		Nyathi to Dambeni	06	Xakani	01	2021/2022
		Manxudebe to Ngqulani Access road	06	Manxudebe	02	2021/2022
		Ngcwamane to Dambeni	06	Ngcwamane	03	2021/2022
	<b>Maintenance of Access Road</b>	Manxudebe access road	06	Manxudebe	01	2017/2018
		Ngcwamane A/R	06	Ngcwamane	01	2018/2019
		Ndile	06	Ndile	01	2019/2020
		Nyathi A/R	06	Nyathi	01	2021/2022
		T160		T160	02	2021/2022
	<b>Water</b>	Water scheme	06	Madwaba	01	2017/2018-2021/2022
			06	Ndile	01	2017/2018-2021/2022
			06	Manxudebe	01	2017/2018-2021/2022
			06	Dinwayo, Ngcwamani, Mthukazi, Xakani	01	2017/2018-2021/2022
			06	Madwaba	01	2017/2018-2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Sanitation</b>	Need sanitation projects for all villages	06	All villages	01	2017/2018-2021/2022
	<b>Electricity</b>	Electrification at <b>Madwaba Sub- villages</b> Sinquma, Matsuburha, Mndlakwazi <b>Manxudebe Sub villages</b> Mkhumbi, Ngqulana, Dikidikini <b>Dinwayo sub village</b> Lugadu, <b>Mthukazi sub village</b> Dunusweni	06	Madwaba Manxudebe Dinwayo Mthukazi	01	2017/2018-2021/2022
		Infills	06	Dinwayo Xakani Ngcwamani	01	2017/2018-2021/2022
	<b>Land Reform Programmes</b>	Land reform awareness programs to all villages	06	All villages	01	2017/2018-2021/2022
	<b>Housing</b>	Need Rural Housing for all villages	06	All villages	01	2017/2018-2021/2022
	<b>Public Transport</b>	Need reliable public transport for all villages	06	All village	01	2017/2018-2021/2022
	<b>Community Facilities</b>	Community hall	06	Madwaba	01	2018/2019
	<b>Telecommunications Infrastructure</b>	NA	06	NA	NA	NA
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Mobile clinics for all villages	06	All villages	01	2017/2018-2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Education</b>	Upgrade of schools in a whole ward	06	All villages	01	2017/2018-2021/2022
		Construction of Ngcwamane pre-school	06	Ngcwamane	01	2021/2022
		Construction of Dinwayo Pre school	06	Dinwayo	01	2021/2022
	<b>Recreational Facilities</b>	Construction of sport field at Ngqawanini	06	Mthukazi	01	2019/2020
	<b>Environmental Programmes</b>	Dinwayo Pre-school	06	Dinwayo	01	2021/2022
	<b>Disaster management and fire fighting</b>	We request municipality to train 15 fire fighters in the ward	06	All villages	01	2017/2018-2021/2022
	<b>Waste Management</b>	Awareness campaigns to all villages	06	All villages	01	2017/2018-2021/2022
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Awareness campaigns to all villages	06	All villages	01	2017/2018-2021/2022
	<b>Special Programmes</b>	Awareness campaigns to all villages	06	All villages	01	2017/2018-2021/2022
	<b>Youth Programmes</b>	Public participation programs for all villages Education/Awareness on Special programs	06	All villages	01	2017/2018-2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Education/Awareness on youth programs				
	<b>Women Programmes</b>	Education/Awareness on women programs	06	All villages	01	2017/2018
	<b>People with Disability Programmes</b>	Education/Awareness on people with disability programs & Assistive devices for all villages	06	All villages	01	2017/2018
<b>LED</b>	<b>Agriculture</b>	Crop farming	06	All villages	01	2017/2018-2019/2020
	<b>Manufacturing</b>	Carpentry	06	All villages	01	2017/2018-2019/2020
	<b>Forestry</b>	Tree processing	06	Madwaba Ndile	01	2017/2018-2019/2020
	<b>Tourism</b>	Nduna horse shoe	06	Manxudebe	01	2018/2019
	<b>Mining</b>	Sand	06	Dinwayo Manxudebe Madwaba	01	2017/2018-2019/2020
	<b>Fencing</b>	Fencing of fields for all villages	06	All villages	01	2017/2018-2021/2022
	<b>Farming</b>	Poultry farming,Zonke poultry farming	06	Madwaba	01	2017/2018
		Mzamomhle poultry farming		Dinwayo	02	2019/2020
	<b>Cooperatives Development</b>	Cooperative support JJJ Ntlabathi cooperative	06	Ngcwamane	01	2017/2018-2019/2020
<b>OTHER PRIOTITIES</b>						



# WARD BASED PLANNING

**WARD: 07**

**WARD COUNCILLOR'S NAME AND SURNAME: SIYABONGA MENZIWA**

**DATE OF COMPILATION: 07<sup>TH</sup> November**

**CONTACT DETAILS: 076 341 5950**

**VENUE OF THE MEETING: Madwakazane Community Hall**

**WARD COUNCILLOR'S SIGNATURE AND STAMP .....**



# CHAPTER 1

## 1.7 BACKGROUND OF THE WARD :

### 1.7.1 LIST THE NAME OF VILLAGES OF THIS WARD

- Nyanda Diko, Ludeke
- Lalashe, Dambeni, Bomvini
- Mngeni
- Mzwakazi
- Msukeni
- Madwakazane

### 1.7.2 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2017/2018 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Lalashe	07	Lalashe	01	2017/2018
		Madwakazane to Sigodini	07	Madwakazane, Sigodini	02	2017/2018
		Zinja via Mamtimu to Mzimvubu	07	Msukeni	01	2018/2019

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Yiyane to Mpuleka	07	Bomvini	01	2019/2020
		T19 to Wema	07	Ludeke	02	2019/2020
		Nkololwana to Maqweqwane	07	Mzwakazi	01	2021/2022
		Bhonga to Sixhotyeni	07	Bhonga , Sixhotyeni	02	2021/2022
		Surfacing of T19 from Town to Flagstaff	08 & 07	Town, Flagstaff	02	2017/2018
	<b>Bridge</b>	Request bridge at Mzimvubu	07	Sithebe and Nowalala(Gxeni)	01	2017/2018
		Dambeni bridge	07	Dambeni	01	2017/2018
	<b>Maintenance of Access Road</b>	T19 to Dambeni	07	Dambeni	02	2017/2018
		Nyanda Diko	07	Nyanda Diko	01	2018/2019
		Mzwakazi to Msukeni	07	Mzwakazi & Msukeni	01	2017/2018
		Unfinished road at Mngeni	07	Mngeni (Drayini)	01	2019/2020
	<b>Water</b>	Only two villages that have infrastructure water (spring protection i.e Cetshe , Mngeni, Ludeke & Mzwakazi. And other villages needs water schemes	07	Madwakazani, Bomvini	01	2017/2018-2021/2022
		Request water dam at	07	Between Sithebe	01	2017/2018

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Mzimvubu		and Nowalala		
		Dam in each village	07	All villages	01	2018/2019
	<b>Sanitation</b>	Sanitation projects at Lalashe and Bomvini and all village infills	07	All villages infills	01	2017/2018-2021/2022
	<b>Electricity</b>	Electrification for Mzwakazi, Msukeni , Lalashe and Sigodini	07	Mzwakazi, Msukeni, Lalashe, Sigodini	01	2017/2018
	<b>Land Reform Programmes</b>	Land reform programs to all villages	07	All villages	01	2017/2018-2021/2022
	<b>Housing</b>	Request rural housing at Mngeni, Mzwakazi to Msukeni	07	Mngeni, Mzwakazi and Msukeni	01	2017/2018
			07	Nyanda Diko	02	2017/2018
			07	Madwakazane	01	2018/2019
			07	Dambeni	02	2018/2019
		Not completed	07	Bomvini	01	2017/2018
			07	Lalashe	01	2019/2020
			07	Ludeke	02	2019/2020
	<b>Public Transport</b>	Request reliable Vans & Buses	07	All villages	01	2017/2018-2021/2022
	<b>Community Facilities</b>	Mzwakazi Community Hall	07	Mzwakazi	01	2017/2018
		Pay point & Lalashe	07	Lalashe	01	2017/2018
	<b>Telecommunications Infrastructure</b>	Network pole at Bomvini,Msukeni,Dambeni	07	Bomvini, Msukeni, Dambeni	01	2017/2018

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		MTN network pole at Ntabeni (Bomvini)	07	Ntabeni	01	2017/2018
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Mobile clinic	07	All villages	01	2017/2018
		Awareness campaigns	07	All villages	01	2017/2018
		Request extended of Qaqa Clinic And addition of staff	07	Qaqa	01	2017/2018
		Social workers per village in the ward	07	All villages	01	2017/2018
	Education	Build Ludeke S.S.S	07	Ludeke	01	2017/2018
		Dumezweni S.S.S	07	Dumezweni	02	2017/2018
		Lalashe SPS	07	Lalashe	01	2018/2019
		Msukeni SPS	07	Msukeni	02	2018/2019
		Dambeni SPS	07	Dambeni	01	2019/2020
		Nyanda Diko SPS	07	Nyanda Diko	02	2019/2020
		Madwakazani JSS	07	Madwakazani	01	2021/2022
		Mzwakazi JSS	07	Mzwakazi	02	2021/2022
		Bomvini JSS	07	Bomvini	03	2021/2022
		Ludeke pre-school	07	Ludeke	01	2017/2018
				Dambeni	02	2017/2018

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
				Lalashe	01	2018/2019
				Nyanda Diko	02	2018/2019
				Madwakazani	01	2019/2020
				Mngeni	02	2019/2020
				Mzwakazi	03	2017/2018
				Msukeni	03	2019/2020
		Scholar transport is not in good condition	07	All villages	01	2017/2018
	<b>Recreational Facilities</b>	Sport Ground for all schools	07	All villages	01	2017/2018
	<b>Environmental Programmes</b>	Alien species	07	All villages	01	2017/2018
	<b>Disaster management and fire fighting</b>	Awareness campaigns to all villages	07	All villages	01	2017/2018-2021/2022
	<b>Waste Management</b>	Awareness campaigns to all villages	07	All villages	01	2017/2018-2021/2022
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Public participation programs for all villages	07	All villages	01	2017/2018-2021/2022
	<b>Special Programmes</b>	Education/Awareness on Special programs	07	All villages	01	2017/2018
	<b>Youth Programmes</b>	Support to Create sport programmes, gardening projects, skill development centre.	07	All villages	01	2017/2018-2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Women Programmes</b>	Support on Sewing project, Support on Gardening project and other projects	07	All villages	01	2017/2018
	<b>People with Disability Programmes</b>	Skills development	07	All villages	01	2017/2018
		Awareness campaigns	07	All villages	01	2017/2018
<b>LED</b>	<b>Agriculture</b>	Need Awareness campaigns, Equipment, Skills development on agricultural programs	07	All villages	01	2017/2018-2021/2022
	<b>Manufacturing</b>	Support for Honey processing, Awareness campaigns & Skills development	07	All villages	01	2017/2018-2019/2020
	<b>Forestry</b>	Awareness of Forestry	07	Madwakazane, Bomvini and Mngeni	01	2017/2018
	<b>Tourism</b>	Support on Lalashe horse shoe	07	Lalashe	01	2018/2019
	<b>Mining</b>	Sand	07	Msukeni, Lalashe	01	2018/2019
	<b>Fencing</b>	Fencing of maize fields	07	All villages	01	2017/2018
	<b>Farming</b>	Support of the Goat, sheep and cattle project, Poultry project & Crop farming projects	07	All villages	01	2018/2019
	<b>Cooperatives Development</b>	Poultry cooperatives and Veg cooperatives	07	Nyanda Diko and Mngeni	01	2017/2018
<b>OTHER PRIORITIES</b>		Poor service at SASSA DEP in Ntabankulu ,Municipality must intervene	07			



# WARD BASED PLANNING

**WARD: 08**

**WARD COUNCILLOR'S NAME AND SURNAME: MLINGISI DINWAYO**

**DATE OF COMPILATION: 08 NOVEMBER 2016**

**CONTACT DETAILS: 072 8949 660**

**VENUE OF THE MEETING: NTABANKULU CRAFT CENTRE**

**WARD COUNCILLOR'S SIGNATURE AND STAMP .....**

# CHAPTER 1

## 1.8 BACKGROUND OF THE WARD :

### 1.8.1 LIST THE NAME OF VILLAGES OF THIS WARD

- Yandlala, Mpisini
- Zwelitsha, Spring field
- Town/471
- Town, Mbangomthi
- Ndakeni/Madamini
- Matyeni, Sgubudwini/Mission
- Dalindyebo/Mmangweni

### 1.8.2 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2017/2018 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Surfacing of all internal streets	08	All villages	01	2017/2018
		Zwelitsha to town	08	Yandlala Mpisini	02	2017/2018
		Mbangomthi	08	Mbangomthi	01	2018/2019
		Matyeni	08	Matyeni	01	2019/2020



KPA	IDP PRIORITY	PROJECT NAME	WA RD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Surfacing /paving / construction of Slab at Yandla mpisini , Ndakeni Access Road.	08		02	2018/2019
		Mmangweni to Mswanini	08	Dalindyebo	01	2021/2022
		Mkula to Mabhikitsha	08	Dalindyebo	02	2021/2022
		Construction of Robololo to Ladini access road.	08	Robololo, Ladini	02	2021/2022
		Construction of Ndakeni to Matyeni	08	Ndakeni, Matyeni	02	2021/2022
		Robololo to Nokwe access road	08	Robololo, Nokwe	02	2021/2022
		Mabhikitsha requests for access road	08	Mabhikitsha	02	2021/2022
		Construction of Mankahla to Matyeni	08	Matyeni	01	2017/2018
		Construction of access road from Xhegweni to Dalindyebo	08		01	2019/2020
		Request for bridge in Ndakeni	08	Ndakeni	02	2021/2022
		Request for Construction of Tar/Paving / Slab at Ncalane T Road.	08		02	2018/2019
		Construction of bridge from town to Zwelitsha	08	Town, Zwelitsha		
		Request for water, road construction, fencing & pre - school at Mpisini	08	Mpisini		
	<b>Maintenance of Access Road</b>	Tshongweni to Mpisini	08	Tshongweni, Mpisini	01	2017/2018
		Ladini to KwaMkula	08	Ladini, KwaMkula	01	2018/2019
		Maintenance of access road from	08	Xhegweni, Mswanini	01	2017/2018

KPA	IDP PRIORITY	PROJECT NAME	WA RD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Xhegweni to Mswanini				
		Maintenance of Ndakeni access road	08	Ndakeni	01	2017/2018
	<b>Water</b>	Water scheme to all villages (spring protection)	08	Ndakeni or all villages	01	2017/2018-2021/2022
		Construction and Fencing of Dam Town	08	Town	01	2017/2018
		Fencing of Dam in Ndakeni	08	Ndakeni, Yandlala Mpisini	02	2017/2018
		Water Schemes	08	Ezweletsha and Lakwekhala		
		Installation of Water	08	Dalindyebo	01	2018/2019
		Request for evaluation of boreholes	08	Matyeni	01	2018/2019
		Maintenance of Ndakeni Dipping tank	08	Ndakeni	01	2018/2019
		Request of water pipe / tank at Ndakeni	08	Ndakeni	01	2018/2019
		Dalindyebo request water assistance	08	Dalindyebo	01	2019/2020
		Spring Protection	08		01	2019/2020
		Maintenance of taps	08		03	2017/2018
	<b>Sanitation</b>	Construction of VIP toilets at all villages	08	All villages	01	2017/2018
		Request for toilets in town	08	Town	02	2017/2018
	<b>Electricity</b>	Connection of infills at Zwelitsha,	08	Zwelitsha infills	01	2018/2019

KPA	IDP PRIORITY	PROJECT NAME	WA RD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Sgubudwini, 471, and installation of Tower lights	08	Sgubudwini		
			08	471		
			08	Town		
	<b>Land Reform Programmes</b>	Rehabilitation of land	08	Mpisini	01	2017/2018-2021/2022
			08	Mbangweni		
			08	Ndakeni		
	<b>Housing</b>	Rural housing to all villages	08	All villages	01	2017/2018-2021/2022
	<b>Public Transport</b>	Introduction of reliable public transport to all villages	08	All villages	01	2017/2018-2021/2022
		Construction of Ncedo Taxi rank and Bus rank	08	Town	01	2018/2019
	<b>Community Facilities</b>	Construction of community halls in all villages	08	All villages	01	2017/2018-2021/2022
		Up-grade of the Sports Ground	08		02	2018/2019
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Telecommunication s Infrastructure</b>	Internet café centre in town	08	Town village	01	2017/2018
		Network poles at Mbangomthi	08	Mbangomthi	02	2017/2018
		Antenna in town	08	Town	01	2018/2019
	<b>Primary Health Care/HIV/AIDS</b>	Clinic at Mbangweni & mobile clinics to all villages	08	Mbangweni and mobile clinics to all villages	01	2017/2018-2021/2022
		Upgrading of health centre with a standby Doctor	08	Town	01	2017/2018-2021/2022
		Health and Safety must be made stronger	08	All villages		2017/2018
	<b>Education</b>	Construction of pre-schools at	08	Dalindyebo	01	2017/2018-

KPA	IDP PRIORITY	PROJECT NAME	WA RD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Dalindyebo, Matyeni, Mbangomthi, Yandlala, Lilly White, Zwelitsha and Mpisini. Construction of Ntabankulu High School		Matyeni Mbangomthi Yandlala Town Zwelitsha Mpisini		2021/2022
		Request for FET College	08	Request for FET College	01	2017/2018-2021/2022
		Maintenance of Ndakeni JSS	08	Maintenance of Ndakeni JSS	01	2017/2018-2021/2022
		Maintenance of high mast lights in Ntabankulu Junior & High school	08	Maintenance of high mast lights in Ntabankulu Junior & High school	01	2017/2018-2021/2022
		Zwelitsha is requesting pre-school	08	Zwelitsha	01	2017/2018-2021/2022
	<b>Recreational Facilities</b>	Tennis Sport ground and sport grounds in town	08		01	2017/2018
		Play grounds must be available for elderly	08		01	2018/2019
	<b>Environmental Programmes</b>	Swimming pools	08	Town	01	2018/2019
	<b>Disaster management and fire fighting</b>	Awareness campaigns to all villages	08	All villages	01	2017/2018-2021/2022
	<b>Waste Management</b>	Awareness campaigns to all villages		All villages	01	2017/2018-2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WA RD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Awareness on waste management	08	All villages	01	2018/2019
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Public participation programs for all villages	08	All villages	01	2017/2018-2021/2022
		Request for EPWP and CWP employment for all villages	08	All villages		2017/2018
	<b>Special Programmes</b>	Public participation programs for all villages	08		01	2017/2018
	<b>Youth Programmes</b>	Request for EPWP and CWP employment for all villages	08	All villages	01	2017/2018
		Employment of youth in all projects	08	All villages		
	<b>Women Programmes</b>	Awareness on women's programs	08	All villages	01	2017/2018
	<b>People with Disability Programmes</b>	Education/Awareness on people with disability programs & Assistive devices for all villages and create job opportunities for them	08	Town	01	2017/2018
			08	All villages		
<b>LED</b>	<b>Agriculture</b>	Awareness on land cultivation or agricultural programs Creation of dams Grazing Field	08	All villages	01	2017/2018
	<b>Manufacturing</b>	Primary production, secondary production, tertiary production on our products e.g. peaches	08	All villages	01	2017/2018
	<b>Forestry</b>	Awareness on forestry (wood production)	08	Mbangomthi	01	2018/2019

KPA	IDP PRIORITY	PROJECT NAME	WA RD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Tourism</b>	Town Beatification and skilling of unemployed youth on greening and planning of trees	08	Town	01	2017/2018
	<b>Mining</b>	Feasibility studies on mountains for mining programs	08	Mbangweni	01	2018/2019
	<b>Fencing</b>	Fencing of town and all villages Fencing of Masakhane Shedding project	08	All villages	01	2017/2018-2021/2022
		Fencing of Town			01	2017/2018-2021/2022
	<b>Farming</b>	Awareness on farming to all villages Assistance in farming at Yandlala	08	All villages Yandlala	01	2017/2018-2021/2022
	<b>Cooperatives Development</b>	Support of the Nceduluntu, valizandla, Ndakeni community gardens and Ntabankulu South cooperatives.	08	Ndakeni Town	01	2017/2018
		Request for Funding for Cooperatives and other farming projects.	08		2	2017/2018
		Request for assistance at Masizondle project farming	08			
<b>OTHER PRIORITIES</b>		Request for an overseer for the Road passing by Spring Field.	08	Spring Field Road		2017/18



# WARD BASED PLANNING

**WARD: 09**

**WARD COUNCILLOR'S NAME AND SURNAME: NCEBAKAZI PIKWA**

**DATE OF COMPILATION: 08 NOVEMBER 2016**

**CONTACT DETAILS: 082 468 4303**

**VENUE OF THE MEETING: DAMBENI COMMUNITY HALL**

**WARD COUNCILLOR'S SIGNATURE AND STAMP .....**

# CHAPTER 1

## 1.9 BACKGROUND OF THE WARD :

### 1.9.1 LIST THE NAME OF VILLAGES OF THIS WARD

- DAMBENI, MABUDU
- QIPHU, MCEPHENI
- NDWANA, MBANGWENI
- SIHLONYANENI, ZWELITSHA

### 1.9.2 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2017/2018 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>						
	<b>Construction of Roads and storm water</b>	Mgwini via Mbangweni to Ngqubane	09	Mgwini, Mbagweni, Ngqubane	01	2017/2018
		Malenge vai Ntlabathini to Valela	09	Malange, Ntlabathini, Valela	01	2018/2019
		Mfuka to Sihlonyaneni	09	Mfuka, Nkonxeni	02	2017/2018



KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
				Sihlonyaneni		
		T108 to Mfuka	09	T108, Mfuka,	02	2018/2019
		From TY7 to Imfazwe	09	TY7,Imfazwe	02	2019/2020
		T107 to Maize field	09	T107, Maize field	01	2020/2021
		Completion of Mafinyela 700m	09	Mafinyela	03	2017/2018
	<b>Maintenance of Access Road</b>	Mfuka to Sihlonyaneni	09	Mfuka,Nkonxeni Sihlonyaneni	01	2017/2018
		T108 to umphemba	09	T108, umphemba	01	2018/2019
		T108 to Deepini		T108,Deepini	02	2017/2018
		T108 to Zone 7	09	T108 to Zone 7	01	2019/2020
		KwamFuka to Dwaza	09	KwamFuka, Dwaza	01	2020/2021
		T108 to Zwelitsha		T108,Zwelitsha	03	2017/2018
		Hlumelweni via Langeni to Mayeza		Hlumelweni,Langeni, Mayeza	02	2018/2019
	<b>Water</b>	Water schemes needed	09	Zwelitsha Ndwana Sihlonyaneni	01	2017/2018- 2019/2020
	<b>Sanitation</b>	Request sanitation to all vilages	09	All villages	01	2017/2018- 2021/2022
	<b>Electricity</b>	Electricity at Zwelitsha, Sihlonyaneni and infills to all villages	09	Zwelitsha Sihlonyaneni	01	2017/2018- 2021/2022++
	<b>Land Reform Programmes</b>	Land reforms programs to all villages	09	All Villages	01	2017/2018- 2019/2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Housing</b>	Need rural housing at Sihlonyaneni, Ndwana, Qhiphu, Mcepheni,	09	All Villages	01	2017/2018-2021/2022
	<b>Public Transport</b>	Reliable public transport for all villages	09	All Villages	01	2017/2018-2021/2022
	<b>Community Facilities</b>	Community Halls, Pre Schools	09	All Village except Dambeni	01	2017/2018-2019/2020
	<b>Telecommunications Infrastructure</b>	Need network poles for Ndwana, Mcepheni, Ntabeni	09	Ndwana, Mcepheni, Ntabeni	01	2017/2018-2021/2022
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Clinic, community health workers and mobile clinic	09	Mfazwe	01	2017/2018-2021/2022
	<b>Education</b>	Construction of schools for all villages	09	All Villages	01	2017/2018-2021/2022
	<b>Recreational Facilities</b>	Sport Field for all villages	09	All villages	01	2017/2018-2021/2022
	<b>Environmental Programmes</b>	Awareness campaigns to all villages	09	All Villages	01	2017/2018-2021/2022
	<b>Disaster management and fire fighting</b>	Awareness campaigns to all villages		All Villages	01	2017/2018-2021/2022
	<b>Waste Management</b>	Awareness campaigns to all villages	09	All Villages	01	2017/2018-2021/2022
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Public participation programs for all villages		All Villages	01	2017/2018-2021/2022
	<b>Special Programmes</b>	Awareness campaigns to all villages	09	All Village	01	2017/2018

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Youth Programmes</b>	Awareness campaigns to all villages		All Villages	01	2017/2018
	<b>Women Programmes</b>	Public participation programs for all villages		All Villages	01	2017/2018
	<b>People with Disability Programmes</b>	Awareness campaigns to all villages	09	All Villages	01	2017/2018
<b>LED</b>	<b>Agriculture</b>	Awareness/training of farming to all villages		All villages	01	2017/2018
	<b>Manufacturing</b>	NA	NA	NA	NA	NA
	<b>Forestry</b>	NA	NA	NA	NA	NA
	<b>Tourism</b>	Awareness on tourism to all villages		All villages	01	2017/2018
	<b>Mining</b>	Support on Quarry mining and sand mining		All villages	01	2017/2018-2021/2022
	<b>Fencing</b>	NA	NA	NA	NA	NA
	<b>Farming</b>	NA	NA	NA	NA	NA
	<b>Cooperatives Development</b>	Support of Cooperatives	09	All Villages	01	2017/2018-2021/2022
<b>OTHER PRIORITIES</b>						



# WARD BASED PLANNING

**WARD:10**

**WARD COUNCILLOR'S NAME AND SURNAME: MATIBALIO MAFILIKA**

**DATE OF COMPILATION: 08-11-2016**

**CONTACT DETAILS: 073 972 3374**

**VENUE OF THE MEETING: CABA JSS**

**WARD COUNCILLOR'S SIGNATURE AND STAMP .....**

# CHAPTER 1

## 1.10 BACKGROUND OF THE WARD :

### 1.10.1 LIST THE NAME OF VILLAGES OF THIS WARD

- Buntshentshe, Caba
- Mvenyani, Mzimhlophe
- Mhlahlweni, Jiliza
- Lubala, Magqagqeni,
- Gxeni, Phungulelweni
- Maqoyini, Zulu

### 1.10.2 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2017/2018 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>						
	<b>Construction of Roads and storm water</b>	Construction of road at Jiliza	10	Jiliza	01	2017/2018
		Magqagqeni to Caba	10	Magqagqeni, Caba	02	2017/2018
		Construction of road at Mvenyane	10	Mvenyane	01	2019/2020
		Construction of road at	10	Maqoyini	01	2018/2019

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Maqoyini to Gxeni		Gxeni		
	<b>Maintenance of Access Road</b>	Maintenance of Ntonga to Mkhosini	10	Ntonga, Mkhosini	01	2017/2018
		Maintenance Singqushweni to Mampingeni	10	Singqushweni ,Mampingeni	01	2018/2019
		Maintenance at Magqagqeni	10	Magqagqeni	01	2019/2020
		Maintenance at Lubala	10	Lubala	01	2020/2021
		Maintenance at Ngwemnyama	10	Ngwemnyama	02	2018/2019
	<b>Water</b>	Water infill's at Jiliza, and Caba,	10	Jiliza, Caba,	01	2017/2018
		Request taps at Gxeni and Ngwemnyama	10	Gxeni , Ngwemnyama	02	2017/2018
		Additional of water taps at Zulu	10	Zulu	01	2021/2022
		Request water tanks at Mvenyane	10	Mvenyane	03	2017/2018
		Request maintenance of water taps at Maqoyini		Maqoyini	01	2018/2019
	<b>Sanitation</b>	Infills	10	All villages	01	2017/2018-2021/2022
	<b>Electricity</b>	Electrification	10	Caba, Mzimhlophe, Phungulelweni,Mhla hlweni, Lubala, Buntshentshe	01	2017/2018

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Land Reform Programmes</b>	Land reform programs	10	All villages	01	2017/2018
	<b>Housing</b>	Rural housing needed at Magqagqeni, Caba, Mhlahlweni, Zulu, Jiliza, Mzimhlophe, Buntshentshe, Mvenyane, Mhlahlweni	10	Magqagqeni, Caba, Mhlahlweni, Zulu, Jiliza, Mzimhlophe, Buntshentshe, Mvenyane, Mhlahlweni	01	2017/2018
	<b>Public Transport</b>	Need reliable public transport for all villages	10	all villages	01	2017/2018-2021/2022
	<b>Community Facilities</b>	Request Community Hall	10	Caba	01	2017/2018
	<b>Telecommunication s Infrastructure</b>	Network Pole	10	Lubala(Magqayi)	01	2021/2022
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Clinic	10	Lubala	01	2017/2018
	<b>Education</b>	High school	10	Caba	01	2017/2018
		Pre- schools	10	Mhlahlweni, Lubala, Zulu, Phungulelweni Magqagqeni and Gxeni	01	2018/2019
	<b>Recreational Facilities</b>	Sport Field at Dlangamandla	10	Dlangamandla	01	2018/2019
	<b>Environmental Programmes</b>	Awareness campaigns to all villages	10	All villages	01	2017/2018
	<b>Disaster management and fire fighting</b>	Awareness campaigns to all villages	10	All villages	01	2017/2018-2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Waste Management</b>	Skip bins required at Caba	10	Caba	01	2017/2018-2021/2022
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Public participation programs for all villages	10	All villages	01	2017/2018
	<b>Special Programmes</b>	Education/Awareness on Special programs	10	All villages	01	2017/2018-2021/2022
	<b>Youth Programmes</b>	Education/Awareness on youth programs	10	All villages	01	2017/2018
	<b>Women Programmes</b>	Education/Awareness on women programs	10	All villages	01	2017/2018
	<b>People with Disability Programmes</b>	Education/Awareness on people with disability programs & Assistive devices for all villages	10	All villages	01	2017/2018
<b>LED</b>	<b>Agriculture</b>	Fencing of fields	10	All villages	01	2017/2018
	<b>Forestry</b>	Awareness on forestry at Zulu, Caba, Buntshentshe and Mzimhlophe	10	Zulu,Caba, Buntshentshe and Mzimhlophe	01	2017/2018
	<b>Tourism</b>	Awareness on tourism	10	All villages	01	2018/2019
	<b>Mining</b>	Awareness on sand mining	10	Buntshentshe and Mzimhlophe	01	2018/2019
	<b>Fencing</b>	Fencing of fields	10	All village	01	2017/2018
	<b>Farming</b>	Support on farming (Farming Equipment, Tractor ,Sheep wool)	10	Caba Zulu	01	2017/2018



KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Cooperatives Development</b>	Support of Masande cooperative at Phungulelweni	10	Phungulelweni and Zulu	01	2017/2018- 2019/2020
<b>OTHER PRIORITIES</b>						



# WARD BASED PLANNING

**WARD: 11**

**WARD COUNCILLOR'S NAME AND SURNAME : MBUYISELO NDLEBE**

**DATE OF COMPILATION: 08<sup>th</sup> November 2016**

**CONTACT DETAILS: 073 197 5985**

**VENUE OF THE MEETING: Tlali J.S.S**

**WARD COUNCILLOR'S SIGNATURE AND STAMP .....**

# CHAPTER 1

## 1.11 BACKGROUND OF THE WARD :

### 1.11.1 LIST THE NAME OF VILLAGES OF THIS WARD

- Maxhegweni, Tlali
- Cederville, Cacadu
- Mjila, Mphemba
- Ncanaseni, Mpendla
- Saphukanduku, Veni
- Lugalakaxa, Lufafa
- Madamini, Bagqozini
- Siyaya, Sikhulu

### 1.11.2 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2017/2018 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>						
	<b>Construction of Roads and storm water</b>	Maxhegweni access road	11	Maxhegweni	02	2017/2018
		Tlali to cerdaville	11	Tlali, Cerdaville	01	2017/2018

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Maintenance of Access Road</b>	Maintainance to Cacadu	11	Cacadu	01	2017/2018
		Siyaya via paraffin to Siyaya	11	Siyaya	02	2017/2018
		Komkhulu to Madamani	11	Komkhulu,Madaman i	01	2018/2019
		Mjila to cederville	11	Mjila,cederville	02	2018/2019
		Nyiweni to mphemba (T109 to Siyaya)	11	Nyiweni, mphemba	01	2021/2022
		Ncanaseni to ngwemnyama	11	Ncanaseni , ngwemnyama	03	2017/2018
		Saphukanduku	11	Saphukanduku	02	2021/2022
	<b>Water</b>	Request water schemes at Veni, Lugalakaxa and Maxhegweni	11	Veni, Lugalakaxa, Maxhegweni	01	2017/2018
		Request taps at Madamini	11	Madamini	01	2017/2018- 2019/2020
	<b>Sanitation</b>	Need sanitation to all villages	11	All villages	01	2017/2018- 2021/2022
	<b>Electricity</b>	Electrification needed at Saphukanduku, Mphemba, Lugalakaxa, Cacadu, Maxhegweni, Ncanaseni and Magqozini	11	Saphukanduku, Mphemba, Lugalakaxa, Cacadu, Maxhegweni, Ncanaseni, Magqozini	01	2017/2018- 2021/2022
	<b>Land Reform</b>	Land reforms programs needed	11	Bagqozini, Cacadu,	01	2017/2018-

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Programmes</b>	at Bagqozini, Cacadu, Veni, Mphemba and Ngcanaseni , Mjila and Madamini		Veni, Mphemba and Ngcanaseni , Mjila and Madamini		2021/2022
	<b>Housing</b>	Rural Housing needed at all villages	11	All villages	01	2017/2018
	<b>Public Transport</b>	Reliable public transport for all villages	11	All villages	01	2017/2018-2021/2022
	<b>Community Facilities</b>	Community facilities at Sikhulu	11	Sikhulu	01	2018/2019
	<b>Telecommunications Infrastructure</b>	Network pole at Cacadu	11	Cacadu	01	2017/2018
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Primary health care at Cacadu	11	Cacadu	01	2017/2018
		Request mobile clinics to circulate to all villages	11	All villages	01	2017/2018
	<b>Education</b>	Upgrade of schools in the ward (Zwelakhe SSS & Cacadu SSS)	11	Cacadu Mjila	01	2017/2018-2021/2022
		Construction of Zwelakhe high school and Junior Secondary school	11	Mjila	01	2017/2018-2021/2022
		Request for Library at Mjila	11	Mjila	01	2017/2018
	<b>Recreational</b>	Upgrade of Tlali, Cacadu and Mjila sports grounds	11	Cacadu, Mjila, Tlali	01	2017/2018

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Facilities</b>					
	<b>Environmental Programmes</b>	Awareness campaigns to all villages	11	All villages	01	2017/2018-2021/2022
	<b>Disaster management and fire fighting</b>	Awareness campaigns to all villages	11	All villages	01	2017/2018-2021/2022
	<b>Waste Management</b>	Awareness campaigns to all villages	11	All villages	01	2017/2018-2021/2022
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Public participation programs to all villages	11	All villages	01	2017/2018
	<b>Special Programmes</b>	Education/Awareness on Special programs	11	All villages	01	2017/2018
	<b>Youth Programmes</b>	Education/Awareness on youth programs	11	All villages	01	2017/2018
	<b>Women Programmes</b>	Education/Awareness on women programs	11	All villages	01	2017/2018
	<b>People with Disability Programmes</b>	Education/Awareness on people with disability programs & Assistive devices for all villages	11	All villages	01	2017/2018
<b>LED</b>	<b>Agriculture</b>	Provision of support to Masiphumelele at Saphukanduku & Tswelopele at Tlali	11	Saphukanduku, Tlali	01	2017/2018
	<b>Manufacturing</b>	NA	11		NA	NA

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Forestry</b>	Awareness and support on plantation of trees at Mphemba	11	Mphemba	01	2017/2018
	<b>Tourism</b>	NA	11	NA	NA	NA
	<b>Mining</b>	Support on sand mining at Sikhulu, Cacadu, Veni	11	Sikhulu, Cacadu, Veni	01	2017/2018
	<b>Fencing</b>	Support on fencing of Gwebindlala, Tlali project +/- 5 km's & Siyaya veld fencing Fencing of Grazing field	11	Tlali, Siyaya	01	2017/2018
	<b>Farming</b>	Support of Tlali sharing shed at Saphukanduku Support on wool processing and equipment	11	Saphukanduku	01	2017/2018
	<b>Cooperatives Development</b>	N/A	11	N/A	N/A	N/A
<b>OTHER PRIOTITIES</b>			11			



# WARD BASED PLANNING

**WARD: 12**

**WARD COUNCILLOR'S NAME AND SURNAME: B.Z NDAMASE**

**DATE OF COMPILATION: 08 NOVEMBER 2016**

**CONTACT DETAILS: 082 3102 406**

**VENUE OF THE MEETING: MNCEBA COMMUNITY HALL**

**WARD COUNCILLOR'S SIGNATURE AND STAMP .....**



# CHAPTER 1

## 1.12 BACKGROUND OF THE WARD :

### 1.12.1 LIST THE NAME OF VILLAGES OF THIS WARD

- Mnceba, Mjelweni
- Mzalwaneni, Tsita
- Ndlantaka, Ntshamanzi

### 1.12.1 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2017/2018 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>						
	<b>Construction of Roads and storm water</b>	2 km road Mjelweni	12	Mjelweni	02	2017/2018
		Mzalwaneni to Mvenyane access road and bridge	12	Mzalwaneni ,Mvenyane	01	2018/2019
		Ntshamanzi to Mnceba and bridge	12	Ntshamanzi ,Mnceba	01	2017/2018
		Construction of Lutsheko bridge	12	Mnceba	03	2017/2018

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Maintenance of Access Road</b>	From Ndlantaka to Dlangamandla	12	Ndlantaka- Mnceba	02	2017/2018
		Internal roads e.g. Mnceba,Mzalwaneni and Ndlantaka	12	Mnceba,Mzalwaneni and Ndlantaka	01	2017/2018
	<b>Water</b>	Water scheme at Mjelweni/Luxwesa	12	Mjelweni	01	2017/2018
		Additional Taps at Mzalwaneni	12	Mzalwaneni	01	2018/2019
		Water Scheme upgrade at Mnceba	12	Mnceba	01	2019/2020
		Bore hole at Tsita and Mzalwaneni	12	Tsita and Mzalwaneni	02	2018/2019
		Water Scheme upgrading at Ntshamanzi	12	Ntshamanzi	01	2021/2022
	<b>Sanitation</b>	Sanitation needed at Mjelweni, Ntshamanzi, Mnceba, Mzalwaneni, Ndlantaka, Tsita Sanitation-request support	12	Mjelweni Ntshamanzi Mnceba Mzalwaneni Ndlantaka Tsita	01	2017/2018-2021/2022
	<b>Electricity</b>	Electrification of all villages	12	Mjelweni Ntshamanzi	01	2017/2018
		Infill's	12	Mnceba Mzalwaneni Ndlantaka	01	2017/2018
	<b>Land Reform</b>	Land reform programs for Tsita,	12	Tsita	01	2017/2018-

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Programmes</b>	Mnceba /Mzalwaneni, Ndlantaka		Mnceba Mzalwaneni Ndlantaka		2019/2020
	<b>Housing</b>	Rural housing needed at Ntshamanzi /Mjelweni, Tsita, Ndlantaka, Mnceba & Mzalwaneni	12	Ntshamanzi Mjelweni, Tsita, Ndlantaka, Mnceba & Mzalwaneni	01	2017/2018
	<b>Public Transport</b>	NA	12	NA	NA	NA
	<b>Community Facilities</b>	Mnceba Community Hall must be completed and upgraded	12	Mnceba	01	2017/2018
	<b>Telecommunications Infrastructure</b>	NA	12	NA	NA	NA
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Upgrade of Mnceba Clinic	12	Mnceba	01	2017/2018
		Request ambulance to be available to all villages		All villages	01	2017/2018
	<b>Education</b>	Upgrade of Ntshamanzi SPS, Mnceba JSS, Mjelweni JSS and Ndlantaka JSS	12	Ntshamanzi Mnceba Mjelweni Ndlantaka	01	2017/2018
		Request to register Zizamele pre-school and employees	12	Mnceba	02	2017/2018

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		request stipend				
		Request for additional classes of Mnceba SSS	12	Mnceba	01	2017/2018-2021/2022
	<b>Recreational Facilities</b>	Sport fields for all villages	12	All villages	01	2017/2018-2021/2022
	<b>Environmental Programmes</b>	Awareness campaigns to all villages	12	all villages	01	2017/2018-2021/2022
	<b>Disaster management and fire fighting</b>	Awareness campaigns to all villages	12	all villages	01	2017/2018-2021/2022
	<b>Waste Management</b>	Awareness campaigns to all villages	12	all villages	01	2017/2018-2021/2022
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Public participation programs for all villages	12	all villages	01	2017/2018-2021/2022
	<b>Special Programmes</b>	Education/Awareness on Special programs	12	all villages	01	2017/2018
	<b>Youth Programmes</b>	Education/Awareness on youth programs	12	all villages	01	2017/2018
	<b>Women Programmes</b>	Education/Awareness on women programs	12	all villages	01	2017/2018
	<b>People with Disability Programmes</b>	Education/Awareness on people with disability programs & Assistive devices for all villages	12	All villages	01	2017/2018

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
LED	<b>Agriculture</b>	Support of massive food production and silo	12	All villages	01	2017/2018
	<b>Manufacturing</b>	NA	NA		NA	NA
	<b>Forestry</b>	Awareness on forestry at Mjelweni , Ntshamanzi	12	Mjelweni, Ntshamanzi	01	2017/2018
	<b>Tourism</b>	Awareness on Tourism at Mnceba Mission Heritage Site	12	Mnceba	NA	2018/2019
	<b>Mining</b>	Mining at Mjelweni	12	Mjelweni	01	2019/2020
	<b>Fencing</b>	Fencing of mealie fields and stock camps at Mjelweni, Mnceba, Mzalwaneni, Tsita	12	Mjelweni, Mnceba, Mzalwaneni, Tsita	01	2017/2018-2020/2021
	<b>Cooperatives Development</b>	Support for Mnceba wool growers Association & Stock improvement	12	Mnceba	01	2017/2018
		Mnceba Methodist/Clarkebury District stock improvement		Mnceba	02	2017/2018
		Support of Gumpe Community Project	12	Mnceba	01	2017/2018
OTHER PRIORITIES		Stock drinking dams	12	All villages	01	2017/2018
		Stock camps	12	All villages	01	2017/2018



# WARD BASED PLANNING

**WARD: 13**

**WARD COUNCILLOR'S NAME AND SURNAME: SIFISO SICWAYI**

**DATE OF COMPILATION: 08 NOVEMBER 2016**

**CONTACT DETAILS: 083 580 6755**

**VENUE OF THE MEETING: BAKUBHA COMMUNITY HALL**

**WARD COUNCILLOR'S SIGNATURE AND STAMP .....**

# CHAPTER 1

## 1.13 BACKGROUND OF THE WARD :

### 1.13.1 LIST THE NAME OF VILLAGES OF THIS WARD

- BONXA, BAKUBHA
- LUCINGWENI, NGQWASHU
- 471 (TOWN)

### 1.13.2 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2017/2018 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>						
	<b>Construction of Roads and storm water</b>	Access road From Ngqwashu J.S.S to Mabhalani	13	Ngqwashu	03	2019/2020
		Access road From Nongogo to Mafu	13	Nongogo, Mafu	01	2020/2021
		Access road From Tshona to Daluxolo	13	Tshona, Daluxolo	01	2018/2019
		Dwili to Lwandle	13	Bonxa	04	2019/2020
		Construction of Mafu Bridge	13	Mafu	01	2017/2018
	<b>Maintenance of</b>	Nozolisa via Nomgaleshe to	13	Bonxa	02	2017/2018

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Access Road</b>	Dambeni				
		Ndlantaka to Ngqwashu	13	Ngqwashu	01	2018/2019
		Nkaleni to Nokonwaba	13	Bakuba	02	2018/2019
		Maintanance of T109	13	Bonxa (Nozolisa)	01	2020/2021
		Tshona to Mthunzini via grave yard	13	Tshona , Mthunzini	01	2017/2018
		471 Streets	13	Town (471)	01	2019/2020
	<b>Water</b>	Taps needed at Ngqwashu	13	Ngqwashu	01	2017/2018
		Maintenance ( Water Pumps and electric pump, installation)	13	Ngqwashu Lucingweni Bakuba Bonxa Mthunzini Magcakaneni	02	2017/2018
	<b>Sanitation</b>	Infills to all villages	13	All Villages	01	2017/2018-2019/2020
		Facilitation of Toilets	13	All villages	01	2017/2018
	<b>Electricity</b>	Electrification infills to all villages	13	All Villages	01	2017/2018
		471 Electrification	13	471	01	2017/2018
	<b>Land Reform Programmes</b>	Rehabilitation of land	13	Bonxa Bakuba	01 02	2017/2018-2019/2020
		Rehabilitation of Dongas	13	Lucingweni Ngqwashu Bonxa	03 04	2017/2018-2019/2020



KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
				Mthunzini Magcakaneni		
	<b>Housing</b>	Request for Rural Housing to all villages	13	All villages	01	2017/2018- 2019/2020
	<b>Public Transport</b>	N/A	13	N/A	N/A	N/A
	<b>Community Facilities</b>	Community Hall at Bonxa	13	Nomgalatshe	1	2018/2019
	<b>Telecommunication s Infrastructure</b>	N/A	13	N/A	N/A	N/A
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Mobile clinic at Lucingweni	13	Lucingweni	01	2017/2018
		Home based care to all villages	13	All Villages	01	2017/2018
	<b>Education</b>	Eradication of mud schools at Ngqwashu, Prefabs at Daluxolo	13	Ngqwashu	01	2017/2018- 2019/2020
		Construction of Nongogo pre-school	13	Daluxolo	01	2017/2018- 2019/2020
		Construction of pre-school at 471	13	471 (Town)	01	2018/2019
	<b>Recreational Facilities</b>	Sports Ground at Bonxa & Lucingweni	13	Bonxa Lucingweni	01	2017/2018- 2018/2019
	<b>Environmental Programmes</b>	Planting of trees at Bonxa and Mthunzini	13	Bonxa Mthunzini Lucingweni	01	2017/2018- 2018/2019
	<b>Disaster management and fire fighting</b>	Awareness campaigns at Bakuba and Lucingweni	13	Bakuba Lucingweni	01	2017/2018- 2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Waste Management</b>	Awareness campaigns to all villages		All villages	01	2017/2018-2021/2022
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Community Outreach Old age Home & orphans	13	All villages	01	2017/2018-2021/2022
	<b>Special Programmes</b>	Awareness on special programs in all villages	13	All villages	01	2017/2018-2021/2022
	<b>Youth Programmes</b>	Support of Soccer, Netball, Traditional Groups, Training of youth ( skills) Support of Thandisizwe cultural group & Assistive devices for all villages	13	All Villages	01	2017/2018-2021/2022
	<b>Women Programmes</b>	Support of Zamukhanya food Security at Bonxa	13	Bonxa	01	2017/2018
		Support of Sinothando food security at Lucingweni	13	Lucingweni	01	2017/2018
	<b>People with Disability Programmes</b>	Education/Awareness on people with disability programs	13	All villages	02	2018/2019
<b>LED</b>	<b>Agriculture</b>	Farming ,and piggery	13	Bonxa Lucingweni	01	2017/2018
	<b>Manufacturing</b>	NA		N/A	N/A	N/A
	<b>Tourism</b>	Awareness /Education on Tourism at Bonxa	13	Bonxa	02	2017/2018-2021/2022
	<b>Mining</b>	Awareness and Education on sand and quarry	13	Bonxa	NA	NA

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Fencing</b>	Field fencing		All villages	01	2017/2018
	<b>Farming</b>	Awareness on farming for all villages	13	All villages	01	2017/2018
	<b>Cooperatives Development</b>	Registration of Co-operatives at Bakuba, Bonxa and Lucingweni	13	Bakuba Bonxa Lucingweni	01	2017/2018
<b>OTHER PRIOTITIES</b>		471 projects must reported to ward councillor (13)				



# WARD BASED PLANNING

**WARD: 14**

**WARD COUNCILLOR'S NAME AND SURNAME: SESULO SOPHAQA**

**DATE OF COMPILATION: 08 NOVEMBER 2016**

**CONTACT DETAILS: 076 7355 748**

**VENUE OF THE MEETING: VULINDLELA**

**WARD COUNCILLOR'S SIGNATURE AND STAMP .....**

# CHAPTER 1

## 1.14 BACKGROUND OF THE WARD :

### 1.14.1 LIST THE NAME OF VILLAGES OF THIS WARD

- Mowa, Vulindlela
- Ngqane, Ngonyameni
- Tonti, Solomoni
- R.C.C, Hlankomo
- Ncama

### 1.14.2 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2017/2018 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>						
	<b>Construction of Roads and storm water</b>	Mowa via Vulindlela To Tonti	14	Mowa, Vulindlela, Tonti	01	2017/2018
		Nkalweni to Masimini	14	Ngonyameni	01	2018/2019
		T105 to Kwamkonde	14	RCC	01	2019/2020
		Zulu via Mapheleni to Mtshibeni	14	Tonti	01	2020/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Nxasana to Nyanisweni	14	Ngqane	01	2021/2022
		Gandela to Solomoni	14	Solomoni	02	2021/2022
		Manzana via Somadlanga to Sikhululweni	14	Tonti	02	2017/2021
		Chwebeni to Mqologusha	14	Hlankomo	02	2017/2021
		Dlelweni to Ngapezulu	14	Ngonyameni	02	2017/2021
		Nkalweni to Mqokweni	14	Nkalweni, Mqokweni	02	2017/2021
		Mphenywa to Mbangwa	14	Ngqane	02	2017/2021
		Vulindlele to Mount Ayliff	14	Vulindlela	02	2017/2021
		Construction of road to Ngqane community hall	14	Ngqane	02	2017/2021
	<b>Maintenance of Access Road</b>	T105	14	RCC	03	2017/2018
		T107	14	Ncama	02	2017/2018
		Mangombeni to Bhungeni	14	Solomoni	01	2017/2018
		Slab at Nkwentseleni	14	Ngonyameni	01	2018/2019
		Skemani to Vulindlela	14	Vulindlela	01	2019/2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Ncama to Mbangweni	14	Ncama	01	2021/2022
		Mahedeni to Vulindlela	14	Vulindlela	01	2021/2022
		T107 to be priority number 1	14		01	2021/2022
		Maintenance at Ncama	14	Ncama	01	2021/2022
	<b>Water</b>	Water scheme	14	Nongondla, R CC, Ngqane, Ngonyameni, Solomoni, Vulindlela, Mowa	01	2017/2018-2021/2022
		Request taps to be inside the yards	14	All villages	01	2017/2018
	<b>Sanitation</b>	Sanitation needed	14	RCC ,Solomoni, Ngqane, Ngonyameni, Tonti, Mowa, Vulindlela, Ncama, Hlankomo,	01	2017/2018-2021/2022
	<b>Electricity</b>	Electrification	14	Ngonyameni, Ngqane & RCC	01	2017/2018-2021/2022
	<b>Land Reform Programmes</b>	Rehabilitation of dongas	14	Tonti, Ncama, Hlankomo, Mowa & RCC	01	2017/2018
	<b>Housing</b>	Rural housing needed	14	RCC, Ngonyameni, Hlankom,	01	2017/2018-2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
				Tonti,Vulindlela,Mowa		
	<b>Public Transport</b>	Reliable public transport	14	All villages	01	2017/2018-2021/2022
	<b>Community Facilities</b>	Community Hall	14	RCC Mowa,Tonti,Hlankomo	01	2017/2018-2021/2022
	<b>Telecommunications Infrastructure</b>	Network Pole	14	Mowa,Ngqane RCC,Vulindlela,Ngonyameni	01	2017/2018-2021/2022
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Construction of Clinic and provision of Mobile clinic	14	Solomoni, Tonti	01	2017/2018-2019/2020
	<b>Education</b>	Construction of Pre-School	14	Masakhane, Masithokoze, Ncedo, Ngqane, Gugulethu, Thebile	01	2017/2018-2021/2022
		Construction of schools	14	Tonti, Ngonyameni,Vulindlela	01	2017/2018-2021/2022
		Construction are on progress	14	Mzawuthethi Hlankomo	01	2017/2018-2021/2022
		Request School at RCC Primary or Junior	14	RCC	01	2017/2018-2021/2022
	<b>Recreational Facilities</b>	Construction of Sport grounds	14	Solomoni, Vulindlela	01	2017/2018-2021/2022
		Maintenance of Tonti sport field	14	Tonti	01	2017/2018



KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Request Hall at Hlankomo	14	Hlankomo	01	2017/2018-2021/2022
	<b>Environmental Programmes</b>	Awareness campaigns to all villages	14	Solomoni,Vulindlela	01	2017/2018-2021/2022
	<b>Disaster management and fire fighting</b>	Awareness campaigns to all villages	14	All villages		
	<b>Waste Management</b>	Awareness campaigns to all villages	14	All villages	01	2017/2018-2021/2022
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Community outreach programs & Public participation	14	All villages	01	2017/2018-2021/2022
	<b>Special Programmes</b>	Awareness on Sport registration	14	All villages	01	2017/2018-2021/2022
	<b>Youth Programmes</b>	Capacity building of Youth council and war rooms	14	All villages	01	2017/2018-2021/2022
	<b>Women Programmes</b>	Support of Women's council Funding of women's programs	14	All villages	01	2017/2018
	<b>People with Disability Programmes</b>	Education/Awareness on people with disability programs & Assistive devices for all villages	14	All villages	01	2017/2018
<b>LED</b>	<b>Agriculture</b>	Awareness programs on agriculture at Tonti and Ngqane	14	Tonti, Ngqane	01	2017/2018
	<b>Manufacturing</b>	Awareness programs to all villages	14	All villages	01	2017/2018
	<b>Forestry</b>	Awareness programs to all villages	14	All villages	01	2017/2018

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Tourism</b>	Support to improve Cromwell Diko Foundation, Mowa Disaster, Khosikhulu River Disaster	14	Mowa	01	2017/2018
	<b>Mining</b>	NA	14	N/A	01	2017/2018
	<b>Fencing</b>	Fencing of fields	14	Ncama, Solomoni, Hlankomo, Ngonyameni, Mowa	01	2017/2018-2019/2020
	<b>Farming</b>	Farming	14	Tonti RCC Ngqane	NA	NA
	<b>Cooperatives Development</b>	Support on cooperatives maintenance and sustainability	14	All villages	01	2017/2018-2019/2020
<b>OTHER PRIOTITIES</b>		Request CPWP at Bhungeni to Magombeni access road	14	Bhungeni Mabhongeni	01	2017/2018-2019/2020



# WARD BASED PLANNING

**WARD: 15**

**WARD COUNCILLOR'S NAME AND SURNAME: BONIWE MKIZWANA**

**DATE OF COMPILATION: 09 NOVEMBER 2016**

**CONTACT DETAILS: 073 0178 429**

**VENUE OF THE MEETING: MFUNDISWENI SKILLS DEVELOPMENT CENTRE**

**WARD COUNCILLOR'S SIGNATURE AND STAMP .....**

# CHAPTER 1

## 1.15 BACKGROUND OF THE WARD :

### 1.15.1 LIST THE NAME OF VILLAGES OF THIS WARD

- Cetshe, Mabofu
- Mfundisweni, Thembile
- Dakhile, Wayo
- Mazeni

### 1.15.2 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2017/2018 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Ndiki via Crèche to Cetshe	15	Cetshe	01	2017/2018
		Zion via school to Mazeni	15	Mazeni	01	2018/2019
		Thetha to Dkhile school	15	Dakhile	01	2019/2020
		From Mfundisweni church to Riverside	15	Mfundisweni	01	2018/2019
		Nyokana to Somana	15	Mfundisweni	01	2020/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		From Boss to Gandela at Mabofu Village	15	Gandela, Mabofu	01	2021/2022
		From Ndumiso pre-school to Luthambeko	15	Luthambeko	02	2018/2019
		From Ngalo stop to Dakhile School	15	Dakhile	02	2021/2022
		T 104 from Mfundisweni to Mphephetho need tar road	15	Mfundisweni	03	2018/2019
		T 103 from Post office to Mount Ayliff need tar road	15		03	2021/2022
		Construction of bridges at Riverside, Gono and Mfundisweni to Ndikini (Kubhadi)	15	Gono Ndiki Mfundisweni	04	2018/2019
	<b>Maintenance of Access Road</b>	Sikhululweni via Wayo	15	Sikhululweni Wayo	02	2017/2018
		Gwebindlala school to Sozawe	15	Gwebindlala	01	2017/2018
		Bridge Cetshe to Luthambeko Sixhotyeni via school to Gandela	15	Mabofu	01	2018/2019
		Majavu to Thembile JSS	15	Thembile	01	2019/2020
		From Ntlenzi to Mfundisweni road need maintenance	15	Mfundisweni	01	2020/2021
	<b>Water</b>	Water schemes needed	15	Mazeni, Mabofu, Thembile	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Request water taps inside the yards at Dakhile, Mfundisweni and Cetshe	15	Dakhile, Mfundisweni and Cetshe	02	2021/2022
	<b>Sanitation</b>	Sanitation projects needed to all villages	15	all villages	01	2017/2018-2019/2020
	<b>Electricity</b>	Electrification of infills at Cetshe, Mfundisweni & Dakhile		Cetshe Mfundisweni & Dakhile	01	2017/2018-2021/2022
	<b>Land Reform Programmes</b>	Land reform	15	Cetshe, Mfundisweni, Wayo, Thembile, Mazeni, Dakhile and Mabofu	01	2018/2019
	<b>Housing</b>	Need rural housing to all villages	15	All villages	01	2017/2018-2021/2022
	<b>Public Transport</b>	Taxi rank at Cetshe and bus shelters to all villages	15	Cetshe	01	2017/2018-2021/2022
	<b>Community Facilities</b>	Community Halls	15	Mazeni, Mabofu and Mfundisweni	01	2017/2018-2021/2022
		Construction of Preschools	15	Ndikini, Mazeni, Mfundisweni	01	2017/2018-2021/2022
		Construction of libraries to all Senior Secondary Schools	15	All villages	01	2017/2018-2021/2022
		Satellite Police Station at Mazeni	15	Mazeni	01	2017/2018-2021/2022
	<b>Telecommunications Infrastructure</b>	Network Pole	15	Cetshe, Mfundisweni, Mabofu	01	2017/2018-2019/2020
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Mobile clinic be made available	15	Cetshe, Mazeni	01	2018/2019

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Education</b>	Construction of Mabofu School Cetshe School, Gwebindlala, Mazeni,	15	Mabofu, Cetshe Mazeni	02	2017/2018-2021/2022
		Construction of a disabled school in the ward	15	Cetshe School	01	2017/2018-2021/2022
		Mfundisweni Skills Development Centre be re-established and function to serve the community as	15	Gwebindlala	01	2017/2018-2021/2022
	<b>Recreational Facilities</b>	Sports Grounds	15	All villages	01	2017/2018-2021/2022
	<b>Environmental Programmes</b>	Picnic sites	15	All village	01	2017/2018
	<b>Disaster management and fire fighting</b>	Awareness campaigns to all villages	15	All villages	01	2017/2018
	<b>Waste Management</b>	Awareness campaigns to all villages	15	All villages All villages	01	2017/2018-2021/2022
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Community outreach programs & Public participation	15	All village	01	2017/2018-2021/2022
	<b>Special Programmes</b>	Awareness on special programs to all wards	15	All villages	01	2017/2018-2021/2022
	<b>Youth Programmes</b>	Support on Soccer , local sports, Inkciyo activities	15	All villages	01	2017/2018
	<b>Women Programmes</b>	Support on Soccer , local sports, Inkciyo activities	15	All village	01	2017/2018

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>People with Disability Programmes</b>	Skilling on computer and building capentry at Mazeni	15	Mazeni	01	2018/2019
<b>LED</b>	<b>Agriculture</b>	Support on Soccer , local sports, Inkciyo activities	15	All villages	01	2017/2018
	<b>Manufacturing</b>	Awareness to all villages	15	All villages	01	2017/2018
		Sewing and manufacturing of stoves at Mazeni village	15	Mazeni	01	2017/2018-2018/2019
	<b>Forestry</b>	Awareness to all villages	15	All villages	01	2017/2018
	<b>Tourism</b>	Awareness to all villages	15	All villages	01	2018/2019
	<b>Mining</b>	Awareness to all villages	15	All villages	01	2017/2018
	<b>Fencing</b>	Fencing of fields to Cetshe, Mabofu & Thembile & Mazeni	15	Cetshe Mabofu Thembile Maze	01	2017/2018
	<b>Farming</b>	Support of wool association	15	All villages	01	2017/2018
	<b>Cooperatives Development</b>	Support of Impuphuma women cooperative	15	Mazeni	01	2017/2018
		Noloyiso poultry project need support of funding	15	Mazeni	02	2017/2018
		Support of Mfulamde farming project at Mabofu	15	Mabofu	03	2017/2018



KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Field cultivation at Mazeni	15	Mazeni	04	2017/2018
		Support of Mazeni community cooperative development	15	Mazeni	05	2017/2018
		Support of Mazeni youth community development cooperative Kwaziqhamo ezihle community development cooperative	15	Mazeni	01	2017/2018



# WARD BASED PLANNING

**WARD: 16**

**WARD COUNCILLOR'S NAME AND SURNAME: NOSINDISO NJIVA**

**DATE OF COMPILATION: 09 NOVEMBER 2016**

**CONTACT DETAILS: 060 3149 446**

**VENUE OF THE MEETING: MBONGWENI COMMUNITY CHURCH**

**WARD COUNCILLOR'S SIGNATURE AND STAMP .....**

# CHAPTER 1

## 1.16 BACKGROUND OF THE WARD :

### 1.16.1 LIST THE NAME OF VILLAGES OF THIS WARD

- Lunzwana, Dlephu
- Mkhomanzi, Bisa
- Mbongweni, Presbiterian
- Kwa-Ntuli, Dedelo
- Luncedweni, Buhlambo

### 1.16.2 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2017/2018 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>						
	<b>Construction of Roads and storm water</b>	Construction of access road Mbedula via Nyathe to Luncedweni SPS	16	Luncedweni	01	2017/2018
		Construction of bridge from Buhlambo to Lunzwana	16	Buhlambo, Lunzwana	01	2018/2019
		Construction of access road from Bisa to Jakuja and pedestrian bridge at	16	Bisa, Jakuja, Mkhomanzi, Lunzwana	01	2019/2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Mkhomanzi Construction access road from Lunzwana to Dlephu				
	<b>Maintenance of Access Road</b>	Maintenance of access road from Mbhongweni to Ndlantlaba	16	Mbhongweni	01	2017/2018
		Maintenance of Bisa bridge	16	Bisa	01	2018/2019
		Mpepetho to Mkhomanzi school		Mpepetho Mkhomanzi	01	2017/2018
		Maintenance of Dlephu bridge to KwaGambula	16	Dlephu, kwaGambula	01	2019/2020
	<b>Water</b>	Need taps	16	Dedelo, Dlephu, Buhlambo, Luncedweni, Mkomanzi, Lunzwana, Mbhongweni, Bisa	01	2017/2018
	<b>Sanitation</b>	Infills to all villages	16	All villages	01	2018/2019
	<b>Electricity</b>	Electrification	16	Bisa, Mkhomanzi, Lunzwana,	01	2017/2018- 2019/2020
	<b>Land Reform Programmes</b>	Rehabilitation of dongas to all villages	16	All villages	01	2017/2018- 2021/2022
	<b>Housing</b>	Rural housing to all villages	16	All villages	01	2017/2018- 2021/2022
	<b>Public Transport</b>	Reliable public transport for all villages	16	All villages	01	2017/2018- 2021/2022
	<b>Community Facilities</b>	Construction of community halls, Sport fields to all villages	16	All villages	01	2017/2018- 2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Telecommunication s Infrastructure</b>	MTN Network pole	16	Lunzwana, Bisa, Buhlambo	01	2017/2018-2019/2020
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Construction of clinics	16	Buhlambo, Mbongweni, Mkhomanzi, Bisa, KwaNtuli,	01	2017/2018-2021/2022
		Mobile clinics visits at least four times a week	16	All villages	01	2017/2018-2021/2022
	<b>Education</b>	Eradication of mud school at Mbongweni, Dedelo, Mkhomanzi, Dlephu, Luncedweni, Bisa	16 16	Mbongweni, Dedelo, Mkhomanzi, Dlephu, Luncedweni, Bisa	01	2017/2018-2021/2022
		Construction of Pre-School at KwaNtuli, Luncedweni, Dedelo, Siyazama, Solwethu		KwaNtuli, Luncedweni, Dedelo, Siyazama, Lunzwana	01	2017/2018-2021/2022
	<b>Recreational Facilities</b>	Construction of sport fields to all villages	16	All villages	01	2017/2018-2021/2022
	<b>Environmental Programmes</b>	Awareness campaigns to all villages	16	All villages	01	2017/2018-2021/2022
	<b>Disaster management and fire fighting</b>	Awareness campaigns to all villages	16	All villages	01	2017/2018-2021/2022
	<b>Waste Management</b>	Awareness campaigns to all villages	16	All villages	01	2017/2018-2021/2022
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Support of Dance, imixhentso		Lunzwana, Buhlambo, Luncedweni,	01	2017/2018-2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
				Mbhongweni, Ntuli		
	<b>Special Programmes</b>	Awareness campaigns on special programs to all villages		All villages	01	2017/2018
	<b>Youth Programmes</b>	Support on the following codes: Net ball, Soccer ball and music	16	Mkhomanzi, Lunzwana, Mbhongweni, Luncedweni	01	2017/2018-2021/2022
	<b>Women Programmes</b>	Support of sewing projects	16	Lunzwana, Mkhomanzi, Dlephu, Luncedweni, KwaNtuli, Dedelo	01	2017/2018-2021/2022
	<b>People with Disability Programmes</b>	Education/Awareness on people with disability programs & Assistive devices for all villages	16	All villages	01	2017/2018
<b>LED</b>	<b>Agriculture</b>	Lima project at Mkhomanzi ,Dedelo	16	Mkhomanzi,Dedelo	01	2017/2018
		Dedelo project at Dedelo	16	Dedelo	02	2017/2018
		Stock farming at Luncedweni and Mkhomanzi	16	Luncedweni, Mkhomanzi	03	2017/2018
		Vukuzenzele project at Mbhongweni	16	Mbhongweni	01	2018/2019
	<b>Manufacturing</b>	NA			NA	NA
	<b>Forestry</b>	Awareness programs at Lunzwana and Mkhomanzi	16	Lunzwana Mkhomanzzi	01	2017/2018
	<b>Tourism</b>	Awareness on tourism	16	All villages	01	2017/2018
	<b>Mining</b>	Awareness and Support on sand and quarry at Lunzwana	16	Lunzwana	01	2017/2018

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Fencing</b>	Fencing of fields	16	Mkhomanzi and Lunzwana	01	2017/2018
	<b>Farming</b>	Poultry farming & Sheep farming at Luncedweni	16	Luncedweni	01	2017/2018
	<b>Cooperatives Development</b>	Support of Amanjiva cooperation	16	Mkhomanzi	01	2017/2018
		Support of Amabipha	16	Lunzwana,Dlephu		
		Support of Uqilimo	16	Mkhomanzi		
		Support of Eluncedweni	16	Luncedweni		
<b>OTHER PRIORITIES</b>						



# WARD BASED PLANNING

**WARD: 17**

**WARD COUNCILLOR'S NAME AND SURNAME: M. MKHANDANISI**

**DATE OF COMPILATION: 09 NOVEMBER 2016**

**CONTACT DETAILS: 074 8435 378**

**VENUE OF THE MEETING: ZOLA COMMUNITY HALL**

**WARD COUNCILLOR'S SIGNATURE AND STAMP .....**



# CHAPTER 1

## 1.17 BACKGROUND OF THE WARD :

### 1.17.1 LIST THE NAME OF VILLAGES OF THIS WARD

- Zola, Zanokhanyo
- Sphethu, Skwateni
- Lokhwe, Jakuja
- Maliwa, Ntshentshe
- Gxwaleni, Manzana

### 1.17.2 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2017/2018 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>						
	<b>Construction of Roads and storm water</b>	Construction of access road from Manzana to Jakuja	17	Manzana Jakuja	01	2017/2018
		Lokhwe to Xhama	17	Lokhwe Xhama	03	2018/2019
		Maliwa to Gxwaleni	17	Maliwa Gxwaleni	02	2019/2020
		Ntshentshe access road via Mgano business hub	17	Ntshentshe	04	2018/2019

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Zanokhanyo access road	17	Zanokhanyo	05	2020/2021
		Skwateni Access road	17	Skwateni	01	2020/2021
	<b>Maintenance of Access Road</b>	Maintenance-Zola	17	Zola	01	2017/2018
		Zone 5 to Jakuja	17	Zone 5, Jakuja	01	2018/2019
		Nqilo to Tyeni	17	Nqilo, Tyeni	01	2019/2020
		Petros to Ntshanga	17	Petros, Ntshanga	01	2020/2021
		Maliwa to Maxathwana	17	Maliwa, Maxathwana	01	2021/2022
		Gogweni to Manzana	17	Manzana/Gogweni	02	2020/2021
		Mvalweni hault to Manzana A/A	17	Mvalweni, Manzana	03	2021/2022
	<b>Water</b>	Maintenance of water schemes and installation of water tanks/scheme at Manzana	17	All villages	01	2017/2018
	<b>Sanitation</b>	Infills of toilets	17	All villages	01	2017/2018
	<b>Electricity</b>	Electrification at Siphethu and Skwateni	17	Siphethu and Skwateni	01	2017/2018
	<b>Land Reform Programmes</b>	Rehabilitation of dongas	17		01	2017/20178
	<b>Housing</b>	All villages need rural housing	17	All villages	01	2017/2018-2021/2022
	<b>Public Transport</b>	Reliable transport for all villages	17	All villages	01	2017/2018-2021/2022
	<b>Community Facilities</b>	Sport fields	17	Lokhwe	01	2019/2020
		Youth Centre	17	Siphethu sport hub	03	2018/2019

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Training of skills	17	Maliwa	04	2020/2021
		Libraries	17	Zwelitsha SSS/Gxwaleni	02	2017/2018
	<b>Telecommunications Infrastructure</b>	Network poles for all villages	17	Sphethu/Gxwaleni	01	2017/2018-2021/2022
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	We need Primary Health care at Maliwa	17	Maliwa	01	2017/2018
	<b>Education</b>	We request construction of Zola SPS and pre-school	17	Zola	01	2017/2018
		Construction of Zwelitsha SSS and pre-school	17	Gxwaleni	01	2018/2019
		Construction of Zanokhanyo SSS and pre-school	17	Zanokhanyo	01	2019/2020
		Construction Ntshentshe JSS	17	Ntshentshe	01	2020/2021
		Construction Maliwa SPS and pre-school	17	Maliwa	01	2021/2022
		Manzana SPS	17	Manzana	02	2021/2022
		Siphethu SSS	17	Siphethu	02	2019/2020
	<b>Recreational Facilities</b>	Sport ground	17	Siphethu, Zanokanyo, Lokhwe	01	2017/2018
	<b>Environmental Programmes</b>	Awareness campaigns to all villages	17	All villages	01	2017/2018-2021/2022
	<b>Disaster management and fire fighting</b>	Awareness campaigns to all villages	17	All villages	01	2017/2018-2021/2022
	<b>Waste Management</b>	Awareness campaigns to all villages	17	All villages	01	2017/2018-2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Support of Soccer and music for Siphethu Hub Zanolkhanyo, Lokhwe	17	Siphethu Hub Zanolkhanyo Lokhwe	01	2017/2018
	<b>Special Programmes</b>	Awareness of special programs to all villages	17	All villages	01	2017/2018
	<b>Youth Programmes Women Programmes</b>	Support of Soccer ball and net ball	17	Siphethu Hub	01	2017/2018
		Support of Traditional Dance and Net ball	17	Lokhwe Zanolkhanyo	01	2017/2018
	<b>People with Disability Programmes</b>	Education/Awareness on people with disability programs & Assistive devices for all villages	17	All villages	01	2017/2018
<b>LED</b>	<b>Agriculture</b>	Awareness on agriculture at all villages	17	All villages	01	2017/2018-2019/2020
		support for Inhlontsane coop veg and Agro Hub	17	Gxwaleni		
	<b>Manufacturing</b>	Support of furniture making cooperative and water bottling	17	Jakuja/Lokhwe	02	2017/2018-2019/2020
	<b>Forestry</b>	Forestry development project at Manzana	17	Manzana	01	2017/2018-2019/2020
	<b>Tourism</b>	Awareness on tourism	17	All villages	01	2017/2018-2019/2020
	<b>Mining</b>	Gxwaleni Quarry	17	Gxwaleni	01	2017/2018-2019/2020
	<b>Fencing</b>	Support on fencing at Manzana	17	Manzana	01	2017/2018
	<b>Farming</b>	Support on livestock farming & poultry Farming and piggery	17	Gxwaleni	01	2017/2018

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		farming				
	<b>Cooperatives Development</b>	Awareness on cooperative establishment	17	All villages	01	2017/2018- 2019/2020
<b>OTHER PRIORITIES</b>		Demarcation issue need to be resolved	17			

# CHAPTER 6



## IDP OBJECTIVES AND STRATEGIES

NTABANKULU LOCAL MUNICIPALITY																		
STRATEGIC SCORE CARD FOR THE PERIOD 2017/2018-2021/2022																		
6.1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE: WEIGHT 30 %																		
National Priority 2 – Outcome 9, output 2: Ensure improved access to essential and basic services.																		
Eastern Cape Provincial Priority 2:Massive programme to build social and economic infrastructure																		
Ntabankulu Strategic Objective BS2 A: To provide cost effective, quality and sustainable infrastructure that promotes economic and social development whilst creating and maximizing job opportunities by June 2022.																		
Key Performance Area	Priority Area	Objectives	Objective No.	IDP Strategy	Funding Required	Funding Source	Key Performance Indicator			KPI Number	Measurement Source & Frequency	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Custodian
													2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
							Input	Output	Outcome									
Basic Service Delivery	Roads and storm water construction and maintenance	To improve accessibility and mobility of community members through Construction of 160km new	BSD 01	To construct roads infrastructure as identified in the 3-year capital	252m	MIG ,OTP & PT	Three year capital plan,B usines s plan, application lettter to Depar tment of Roads and Public	Approval letters of registered projects and close out reports	Number of access roads kilometers and bridges completed;	1.1.1	Completion certificates; close out reports.	131 km of gravel access roads have been constructed	To construct 29 km of new access roads to be constructed	To construct 36 km of new access roads to be constructed	To construct 32km of new access roads to be constructed	To construct 30km of new access roads to be constructed	To construct 33km of new access roads to be constucted and two Bridges	PMU Manager

		access roads with Stormwater and 2 bridges by June 2022		plan			Works and project registration											
Basic Service Delivery	Electrification of households	To increase the number of households with access to electricity to 27 481 household by June 2022	BSD 02	Provision of grid electricity to households in line with the municipality's electrification plan.	381M	INEP	Business Plan, Electrification Plan and Beneficiary List	Electrification Report	Number of households electrified	1.2.1	Reports on INEP expenditure and households electrified	10909 Households have access to Electricity. 5303 households are underway.	To energise 6000 households	To energise 5269 households	To energise 2000 households (Infills)	To energise 1500 households (Infills)	To energise 1000 households (Infills)	PMU Manager



<b>Basic Service Delivery</b>	<b>Installation of Streetlights and High masts</b>	Promote safety through planning and installation of street lights 100 street Lights and 10 high masts		Installation of Streetlights and High masts in the urban Area	20m	ES	Three year capital plan,Business plan.	Close out reports	Number of high masts and street lights installed ;	<b>1.2.2</b>	Report on High masts and street lights installed	5 existing High masts , 34 street lights and Eskom lights in the urban area 20 Solar powered street lights to be installed	To install 20 Solar powered street lights and 3 highmasts	To install 20 Solar powered street lights and 3 high masts	To install 20 Solar powered street lights and 3 highmasts	To install 20 Solar powered street lights and 5 highmasts	To install 20 Solar powered street lights and 6 highmasts	PMU Manager
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<b>Basic Service Delivery</b>	<b>Community Facilities</b>	To ensure community access to social infrastructure including construction of municipal offices, 5 sports field, 12 new community halls, Upgrade 16 community halls and construct 14 pre-schools to improve commu	<b>BSD 03</b>	To construct and upgrade community facilities in line with the 3-year capital plan	68,5m	MIG & ES	Three year capital plan, Business plan and application letter to DSRA C	Approval letters and close out reports	Number of community facilities constructed and upgraded	<b>1.3.1</b>	Completion certificate and close out reports	10 sport fields needed upgrading, 1 sport field complete, 1 being upgraded; 16 Community halls needed second phase construction, 1 community hall	To construct 1 sportsfield, 3 community halls to be upgraded, 3 pre school, 2 new community halls and Construction of Phase 1 of Municipal Offices	To construct 1 sportsfield, 3 community halls to be upgraded, 3 Community hall to be constructed, 3 pre school, 3 of Municipal Offices	To construct 1 sportsfield, 4 community halls to be upgraded, 3 Community hall to be upgraded, 3 pre school to be constructed	To construct 1 sportsfield, 2 community halls to be constructed, 3 Community hall to be upgraded, 3 pre school to be constructed	To construct 1 sportsfield, 2 community halls to be constructed, 3 Community hall to be upgraded, 3 pre school to be constructed	To construct 1 sportsfield, 2 community halls to be constructed, 3 Community hall to be upgraded, 3 pre school to be constructed	PMU Manager
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		nity livelyho ods										und er cons tructi on, 1 und er upgr ade , 4 have bee n upgr ade d , 4 pre- scho ols are in exist enc e. 2 Pre- scho ols und er cons tructi on.		Offic es					
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<b>Basic Service Delivery</b>	<b>Roads and stormwater maintenance</b>	To sustain accessibility and optimise a design life through maintenance of roads and stormwater facilities by June 2022	<b>BSD 04</b>	To regrav el access roads as per the roads main tena nce plan	R45m	ES	Site visits, Devel op scope of works	Sco pe of work s with impl eme ntati on sche dule	Numb er of kilome tres maint ained	<b>1.4.1</b>	Annu al docu ment ed evide nce for implim entati on of the maint enan ce plan	37.1 km of muni cipal gravel road s with 1,2 km stor mwa ter facili ties main taine d	To regrave l 19,5km of municip al gravel roadswi th 354m of stormw ater facilities by June 2018	To regravel 20 km of municip al gravel road swith 200 m of stor mwa ter facili ties by June 2019	To regrav el 20 km of munic ipal gravel roads with 200 m of storm water faciliti es by June 2020	To regrav el 20 km of munic ipal gravel roads with 200 m of storm water faciliti es by June 2021	To regrav el 20 km of municip al gravel roadswith 200 m of stormwater facilities by June 2022	PMU Mana ger
<b>Basic Service Delivery</b>	<b>Maintenace of municipal street lights</b>	To ensure public safety through maintenance of municipal public lights and provisio	<b>BSD 05</b>	pro moti on of safet y thro ugh conti nuo us main tena nce	R6M	ES	scope of works, sched ule of imple mentation and specifi cation for gener ator	Sco pe of work s with impl eme ntati on sche dule and spec	Numb er of public lights maint ained and power backu p install ed	<b>1.5.1</b>	Maint enan ce report s based on the identif ied scope . Expen diture report	Ther e are 214 stree t lights and 5 high must in ubar n	10 street lights and one high must to be maintai ned & installati on of power backup	41 stree t lights and one high must to be main tained by June 2019	41 street lights and one high must to be maint ained by June 2020	41 street lights and one high must to be maint ained by June 2021	41 street lights and one high must to be maintained by June 2021	PMU Mana ger

		n of electricity backup at municipal sites by June 2022		of street lights and installation of backup generator				ification			s	area and one backup generator	by June 2018	June 2019				
<b>Basic Service Delivery</b>	<b>Community halls maintenance</b>	Maintenance of public infrastructure by June 2022	<b>BSD 06</b>	To develop and implement a maintenance plan for community halls for financial year	R2M	ES	Site visits, Develop scope of works	Scope of works with implementation schedule	Number of community halls maintained	<b>1.6.1</b>	Maintenance reports based on the identified scope . Expenditure reports	There are 21 community halls	Maintenance of 2 community halls by June 2018	Maintenance of 2 community halls by June 2019	Maintenance of 2 community halls by June 2020	Maintenance of 2 community halls by June 2021	Maintenance of 2 community halls by June 2022	PMU Manager

				To construct palisade fencing and shelter at the pound	R1m	ES	Site visits, Develop scope of works	Scope of works with implementation schedule	Number of metres fenced.	<b>1.6.2</b>	Expenditure reports Progress reports	The municipality has one municipal pound	718m of Palisade fencing constructed at the pound by June 2018	NA	NA	NA	NA	PMU Manager
<b>Basic Service Delivery</b>	<b>Building Control</b>	To enforce and improve the quality and aesthetic look of buildings in the municipal area by June 2022	<b>BSD 07</b>	To develop and implement maintenance schedules for municipal buildings	R 600 000	ES	Develop scope of works and schedule implementation	Scope of works with implementation schedule,	Number of municipal buildings maintained.	<b>1.7.1</b>	Annual documented evidence on the implementation of maintenance plans	12 existing municipal buildings (Transido, Manyano, Soc. Dev, ERF 85, Cultural Village, MPC C, Arts	Implementation of identified scope at erf 85, traffic section, Multi purpose community centre, and manyano by June 2018	Implementation of identified scope at erf 85, home affairs, social development, Manyan	Implementation of identified scope at erf 85, business licensing, craft centre, and pound by June 2020	Implementation of identified scope at erf 85 and cultural village by June 2021	Implementation of identified scope at erf 85, taxi rank, and transido by June 2020	PMU Manager

											& Craft Centre, ERF 54 & ERF 52, State House), municipal pound, taxi rank.		o and the state house by June 2019				
				To enforce compliance of National Building Regulations by June 2017	N/A	ES	Application forms, Checklist circulation, recommendation for approval by various stakeholders	Letters of referral and/or approval recommended.	Number of building plans approved	<b>1.7.2</b>	Application forms, checklist, building plans, approval/rejection letters	13 building plans approved from March 2016 to February 2017	Facilitate approval of submitted building plans within 30 days of submission by June 2018	Facilitate approval of submitted building plans within 30 days of submission by June 2020	Facilitate approval of submitted building plans within 30 days of submission by June 2021	Facilitate approval of submitted building plans within 30 days of submission by June 2022	PMU Manager

														by June 2019				
<b>Basic Service Delivery</b>	<b>Development Planning</b>	To solicit additional funding for infrastructure development by June 2022	<b>BSD 08</b>	Development of a business plan for the projects identified as key in the Ntabankulu Local Municipality	N/A	N/A	Facilitation of meetings for identification of projects, engagements with potential funders	Business plan	No of potential funders approached in terms of communication in a form of a formal letter or a business plan	<b>1.8.1</b>	Quarterly reports	Key identified projects that require funding	Develop bankable business plan to solicit additional funding for Roads infrastructure development by June 2018.	Develop bankable business plan to solicit additional funding for Electrification by June 2019.	Develop bankable business plan to solicit additional funding for infrastructure development by June 2020.	Develop bankable business plan to solicit additional funding for infrastructure development by June 2021.	Develop bankable business plan to solicit additional funding for infrastructure development by June 2022.	PMU Manager



Basic Service Delivery	Solid Waste and Environmental Management	Ensure the implementation of the Integrated Waste Management Plan (IWMP) by 2022	BSD 09	Recording and reporting on collected and recyclable waste	R11 204 019	ES	IWMP and Landfill Site Permit	Operations of the Landfill Site	Reports on operations of the Landfill Site	1.9.1	Landfill site compliance reports	Landfill site permit and IWMP	Management of Landfill Site operations in line with IWMP	Management of Landfill Site operations in line with IWMP	Management of Landfill Site operations in line with IWMP	Management of Landfill Site operations in line with IWMP	Management of Landfill Site operations in line with IWMP	
				Provide cleaning services through collection and disposal of waste		ES & DED EAT	IWMP and Landfill Site Permit	Collection of waste in households, businesses and government departments	Number of households, businesses and government departments receiving waste collection services	1.9.2	Report on waste collection and disposal services	652 households, 70 businesses and 10 government departments receiving waste collection	Report on waste collection services in line with IWMP	Report on waste collection services in line with IWMP	Report on waste collection services in line with IWMP	Report on waste collection services in line with IWMP	Report on waste collection services in line with IWMP	

												servi ces						
		To contrib ute and support toward s promoti ng climate change initiativ es by 2022	<b>BSD 10</b>	Dev elop and impl eme nt clim ate cha nge strat egy	R1 831 530	ES	Clima te chan ge strate gy	Con duct awa rene ss cam paig ns on clim ate cha nge	Repor t on climat e chan ge progr ams cond ucted	<b>1.10. 1</b>	Quart erly report s	Land fill site, IWM P	Develo p and implem etation of climate change strateg y	Impl eme tatio n of clim ate cha nge strat egy	Imple metati on of climat e chan ge strate gy	Imple metati on of climat e chan ge strate gy	Implemetati on of climate change strategy	
				Dev elop Impl eme nt disas ter man age men t plan level 1	R1 221 020	ES &AN DM	Disast er mana geme nt plan	Con duct Disas ter awa rene ss prog rams	Repor t on Disast er progr ams	<b>1.10. 2</b>	Repor t on the imple ment ation of the disast er mana geme nt plan	Disas ter man age ment plan level 1	Report on implem entatio n of Disaster manag ement plan	Rep ort on impl eme ntati on of Disas ter man age men t	Repor t on imple ment ation of Disast er mana geme nt plan	Repor t on imple ment ation of Disast er mana geme nt plan	Report on implementa tion of Disaster manageme nt plan	

														plan				
	<b>Public amenities</b>	Ensure effective management of public amenities through implementation of regulatory framework by 2022	<b>BSD 11</b>	Greening of parks, cemeteries and public walkways	R1 221 020	ES & DED EAT	Public Amenities Plan and working schedule	Implementation of Public Amenities Plan	Report on implementation of public amenities management plan	<b>1.11.1</b>	Quarterly reports	Public amenities management plan in place; 20 community halls with caretakers and cemetery	Conduct Arbor week, cleaning services through landscaping and grass cutting	Conduct Arbor week, cleaning services through landscaping and grass cutting	Conduct Arbor week, cleaning services through landscaping and grass cutting	Conduct Arbor week, cleaning services through landscaping and grass cutting	Conduct Arbor week, cleaning services through landscaping and grass cutting	

<b>Basic Service Delivery</b>	<b>SPATIAL PLANNING</b>	Develop mixed use settlements, Conduct Land use management and Housing administration by June 2022	<b>BSD 12</b>	To facilitate development and implementation of spatial development framework for 2017/2022 aligned to SPLUMA 16 of 2013.	R 10M	NLM, AND M, OTP, DED EAT, CO GTA, DRD LR.	Data , Expert ise and Benefi ciaries captu red to nation al needs regist er syste m.	Benefi caries captu red to nation al needs regist er syste m and Appr ove d subd ivision	11 982 Benefi caries captu red to nation al needs regist er syste m and Comp liance by prope rty owner s on subd ivision of sites	<b>3.12.1</b>	Monit oring Quart ely report s	ado pted SDF 2012-2017, Func tion al nation al housi ng nee ds syste m and data base of illeg al subd ivide d sites.	Develo p and implem ent Spluma aligned 2017/2022 Spatial develo pment framew ork reviewe d by june 2018	dev elop and impl eme nt Splu ma align ed land use man age men t syste m by June 2019	Rezon e, subdiv ide and regist er the precin ct area by june 2020	20 000 benefi caries captu red on housi ng needs regist er by june 2021	Provide support to 4 owners of informally subdivided properties (Privately owned) by june 2022	Direct or Strate gic Devel opme nt & Planni ng
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NTABANKULU LOCAL MUNICIPALITY																		
STRATEGIC SCORE CARD FOR THE PERIOD 2017/2018-2021/2022																		
6.2 INSTITUTIONAL DEVELOPMENT AND ORGANIZATIONAL TRANSFORMATION: WEIGHT 15 %																		
National Priority: No 4: Strengthen Skills and Human resource Base.																		
Priority Outcome No 5: Skilled and capable workforce to support an inclusive growth path.																		
Eastern Cape Provincial Priority 4: Strengthen education, skills and Human Resource Base																		
Ntabankulu Strategic Objective 6.1: Ensure a responsible, functional, accountable and responsive administration by adhering to policies & prescripts by 2022.																		
Key Performance Area	Priority Area	Objectives	Objective No.	IDP Strategy	Funding Required	Funding Source	Key Performance Indicator			KPA Number	Measurement Source & Frequency	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Custodian
							Input	Output	Outcome				2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
Institutional Development	Municipal Administration	To provide centrally coordinated ICT Services in line with the ICT Governance Framework by	IDOT 01	Acquire reliable ICT infrastructure by upgrading ICT network and wifi connectivity in the	R7,5m	E/S	Draft documentation for network connectivity and upgrade	Number of connected remote sites	Functionality of the connected remote sites	2.1.1	Progress reports, quarterly & annually	Refurbished server	Installation of 1st phase Wifi Connectivity to community.	Monitoring & maintenance of network connectivity in the workplace and community	Monitoring & maintenance of network connectivity in the workplace and community	Monitoring & maintenance of network connectivity in the workplace and community	Monitoring & maintenance of network connectivity in the workplace and community	CORPORATE SERVICES

		2022.		urban area .														
				Improve administrative processes by acquiring EDM S, Mine cast, e - Recruitment, Fleet management, customer	R3,5m	E/S	Budget, Concept Note and Project Plan	Number of operational systems	Quality administration	<b>2.1.2</b>	Close out and Monitoring Reports	VIP, PASTEL, Business Licensing System, ENATIS System and Teltrac e systems currently in place.	EDMS, mine cast & Fleet management Operationalised.	FLEET MANAGEMENT SYSTEM and E-recruitment Operationalised	CUSTOMER CARE SYSTEM operationalised.	Monitoring and maintenance of the systems	Monitoring and maintenance of systems	<b>CORPORATE SERVICES</b>

				r care , syste ms.														
				Main tain and rede sign Muni cipal web site.	R1M	E/S	Draft conce pt docu ment, Projec t Plan	Oper ation al webs ite	Train ed web mast er and uplo ade d infor mati on	<b>2.1.3</b>	Closeo ut report and functio ning website with latest informa tion	Functio ning website	Functi onl Munic ipal Websi te	Relev ant Munic ipal Inform ation uploa ded in the WEBSI TE.	Relev ant Munic ipal Inform ation uploa ded in the WEBSI TE.	Relev ant Munic ipal Inform ation uploa ded in the WEBSI TE.	Relev ant Munic ipal Inform ation uploa ded in the WEBSI TE.	<b>CORPO RATE SERVIC ES</b>

Institutional Development	Municipal Administration	To regulate and manage usage of cell phone, 3G card and telephone by 2022.	IDOT02	Provide and monitor 3g cards, cell phones and telephones.	R 5 300 000.00	E/S	Needs analysis report and priority list	Number of employees, ward committees and councillors to receive cell phones and 3g cards, number of telephone hand sets to be provided.	Communication and accessibility	2.2.1	Monitoring reports, Teltrac reports, Cell phone and 3g cards statement.	Teltrac system and Asset register	Monitoring of telephone use	Monitoring of telephone use	Monitoring of telephone use	Monitoring of telephone use	Monitoring of telephone use	CORPORATE SERVICES
												Cell phones and 3g cards acquired and distributed. Laptops for councillors	Provision of cell phones & 3G cards to relevant employees.	Provision of cell phones & 3G cards to relevant employees.	Provision of cell phones & 3G cards to relevant employees.	Provision of cell phones & 3G cards to relevant employees.	Provision of cell phones & 3G cards to relevant employees.	CORPORATE SERVICES



	<b>Municipal Administration</b>	Create a conducive environment through the implementation of organisational values and corporate principles for delivery of quality services by June 2022.	<b>IDOT03</b>	Conduct Customer Satisfaction surveys in all Municipal wards(17).	R 500 000.00	E/S	Customer care survey questionnaires and personnel ,vehicle.	Number of wards to conduct survey	Customer satisfaction .	<b>2.3.1</b>	Quarterly and monthly reports	Adopted Customer care policy and customer care Charter , Customer care survey were conducted in all 18 wards.	Conduct Customer Satisfaction surveys in all Municipal wards (17).	Conduct Customer Satisfaction surveys in all Municipal wards (17).	Conduct Customer Satisfaction surveys in all Municipal wards (17).	Conduct Customer Satisfaction surveys in all Municipal wards (17).	Conduct Customer Satisfaction surveys in all Municipal wards (17).	<b>CORPORATE SERVICES</b>
<b>Institutional Development</b>	<b>Municipal Administration</b>			Consolidate and refer customer (as per complaints registers and survey)comp	NIL	E/S	Customer care complaints register and presidential hotline report .	Percentage of issues raised by external stakeholders through complaints registers	External customer satisfaction .	<b>2.3.2</b>	Quarterly and monthly reports	Adopted customer care policy and Charter	Consolidate and refer customer (as per complaints registers and survey )complaints to ensur	Consolidate and refer customer (as per complaints registers and survey )complaints to ensur	Consolidate and refer customer (as per complaints registers and survey )complaints to ensur	Consolidate and refer customer (as per complaints registers and survey )complaints to ensur	Consolidate and refer customer (as per complaints registers and survey )complaints to ensur	<b>CORPORATE SERVICES</b>

				laints to ensure that all are addressed.				er attended.					e that all are addressed.	e that all are addressed.	e that all are addressed.	e that all are addressed.	e that all are addressed.	
<b>Institutional Development</b>	<b>Municipal Administration</b>			Enforce adherence to Customer care policies and procedures.	NIL	E/S	Budget and presentation	Number of workshop on customer care to internal employees and councillors	Improved interpersonal relations.	<b>2.3.3</b>	Quarterly and monthly reports	Adopted customer care policy and Charter 1 Customer care workshop conducted.	Enforce adherence to Customer care policies and procedures.	Enforce adherence to Customer care policies and procedures.	Enforce adherence to Customer care policies and procedures.	Enforce adherence to Customer care policies and procedures.	Enforce adherence to Customer care policies and procedures.	<b>CORPORATE SERVICES</b>

Institutional Development	Municipal Administration	Ensure an accountable administration by adhering to legislative prescripts & policies by 2022.	IDOT04	Provide and monitor hygiene services in all municipal offices	R2,9M	E/S	Monitoring schedules, cleaning equipment and material.	Number of offices cleaned.	Cleaned workplace and report on health promotion programs and minimized health and safety risks	2.4.1	Quarterly monthly reports on cleaning Services, health promotions and OHS.	13 General Assistants, 1 Team Leader, Monitoring schedules and cleaning equipment are in place.	Provide hygiene services in all municipal offices and monitor cleanliness in all municipal offices	Provide hygiene services in all municipal offices and monitor cleanliness in all municipal offices	Provide hygiene services in all municipal offices and monitor cleanliness in all municipal offices	Provide hygiene services in all municipal offices and monitor cleanliness in all municipal offices	Provide hygiene services in all municipal offices and monitor cleanliness in all municipal offices	CORPORATE SERVICES
				Implement the Municipal Records Management	R 175 000.00	E/S	Documents for workshops and records management	Number of and records management program	Proper Records management system.	2.4.2	Implementation and compliance reports	Draft records and archive policy and procedures	Implement the Municipal Records Management policy	Implement the Municipal Records Management policy	Implement the Municipal Records Management policy	Implement the Municipal Records Management policy	Implement the Municipal Records Management policy	CORPORATE SERVICES

				t polic ies and regul atio ns.			aware ness progra mmes	mes con duct ed.				es and regula tions.	es and regula tions.	es and regula tions.	es and regula tions.	es and regula tions.		
				Provi de and moni tor Occ upat ional heal th and safet y.	R3.5M	E/S	Check list & Munici pal vehicl e.	Num ber of inspe ction s on muni cipal sites distri ution regist ers	Heal thy and Safe work envir onm ent.	2.4.3	Quarter ly inspecti on reports	OHS Commi tee, Protecti ve clothin g provide d, Fire extingui shers in place	Provid e and monit or Occu pation al health and safety .	Provid e and monit or Occu pation al health and safety .	Provid e and monit or Occu pation al health and safety .	Provid e and monit or Occu pation al health and safety .	Provid e and monit or Occu pation al health and safety .	CORPO RATE SERVIC ES
				Coor dina te the leav e man age men t	R 300 000.00	E/S	Leave Applic ation books, VIP system	Num ber of leav e repo rts	Auth entic leav e bala nces	2.4.4	Leave reports	VIP system, Leave Register , Leave Applica tion books, Condi tions of Service, Manual and Electro nic Clockin	Coord inate the leave mana geme nt	Coord inate the leave mana geme nt	Coord inate the leave mana geme nt	Coord inate the leave mana geme nt	Coord inate the leave mana geme nt	CORPO RATE SERVIC ES

												g Machin e						
<b>Instituti onal Develo pment</b>	<b>Human resourc e manag ement and develo pment</b>	Ensure recruit ment, devel opme nt and mana geme nt of Huma n	<b>IDOT 05</b>	Revi ew and impl eme nt Org aniz atio nal struc ture.	R1M	E/S	IDP, and Munici pal Budge t.	Num ber of revie wed positi ons	Ado pted orga nogr am and filled vac anci es	<b>2.5.1</b>	Council Resoluti ons post prioritis ation list and employ ment contrac ts	2015/20 16 Organiz ational Structur e approv ed. 164 filled position s.	Revie w and imple ment Organ ization al struct ure.	Revie w and imple ment Organ ization al struct ure.	Revie w and imple ment Organ ization al struct ure.	Revie w and imple ment Organ ization al struct ure.	Revie w and imple ment Organ ization al struct ure.	<b>CORPO RATE SERVIC ES</b>

		Resource by 2022.		Capacitate and develop human capital by implementing WSP and Performance Development Plans.	R5M	E/S	Training needs analysis	Number of WSP developed.	Effective and efficient workforce	<b>2.5.2</b>	Quarterly and Annual training reports	WSP for 2015-2016 was approved and submitted to LGSETA. Training reports submitted to relevant institutions and approved. Partnership between Ntabankulu and WSU is in process, Cogta/GIZ partnership, INGWE TVET partner	Capacitate and develop human capital by implementing Annual Training Plan and Performance Development Plans.	Capacitate and develop human capital by implementing Annual Training Plan and Performance Development Plans.	Capacitate and develop human capital by implementing Annual Training Plan and Performance Development Plans.	Capacitate and develop human capital by implementing Annual Training Plan and Performance Development Plans.	Capacitate and develop human capital by implementing Annual Training Plan and Performance Development Plans.	<b>CORPORATE SERVICES</b>
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											ship in place.							
				Coor dina te Empl oye e Rela tions Man age men t.	R 400 000.00	E/S	LRA,B CEA,C ollecti ve agree ments and proce dures.	Num ber of work shop s con duct ed.	Soun d empl oyer /em ploy ee relati ons.	<b>2.5.3</b>	Quarter ly Progres s Reports on Labour Relatio ns worksh ops conduc ted .	LRA,BC EA,Coll ective agree ments and proced ures.	Coord inate Empl oyee Relati ons Mana geme nt.	Coord inate Empl oyee Relati ons Mana geme nt.	Coord inate Empl oyee Relati ons Mana geme nt.	Coord inate Empl oyee Relati ons Mana geme nt.	Coord inate Empl oyee Relati ons Mana geme nt.	<b>CORPO RATE SERVIC ES</b>

				Coor dina te the sittin g of Loca l Lab our Foru m .	R 100 000.00	E/S	Instituti onal Calen der and LLF Sched ules	Num ber LLF sittin gs	Soun d Gov erna nce and Gov erna nce	<b>2.5.4</b>	Resoluti on Register s,Resolu tion implem entatio n reports	LLF commit tee in place.	Coord inate the sitting of Local Labou r Forum .	Coord inate the sitting of Local Labou r Forum .	Coord inate the sitting of Local Labou r Forum .	Coord inate the sitting of Local Labou r Forum .	Coord inate the sitting of Local Labou r Forum .	<b>CORPO RATE SERVIC ES</b>
				Con duct and coor dina te Empl oyee Well ness Prog ram mes.	R1.6M	E/S	Facilit ator and person nel	Num ber of cons ultati ons	Moti vate d & healt hy empl oyees.	<b>2.5.5</b>	Consult ation reports	EAP Policy, Bereav ement policy, HIV/AID S policy, Display contain ers	Cond uct and coordi nate Empl oyee Welln ess Progr amm es.	Cond uct and coordi nate Empl oyee Welln ess Progr amm es.	Cond uct and coordi nate Empl oyee Welln ess Progr amm es.	Cond uct and coordi nate Empl oyee Welln ess Progr amm es.	Cond uct and coordi nate Empl oyee Welln ess Progr amm es.	<b>CORPO RATE SERVIC ES</b>



<b>Institutional development and organisational transformation</b>	<b>Sport and recreation</b>	To promote community sport development and participation in organised sports and recreation, targeting youth by 2022	<b>IDOT 06</b>	Review and implement sport plan to include other sport codes	R2 986 000	ES	Annual integrated sport plan	Implemented integrated sport plan	Number of sport programs coordinated	<b>2.6.1</b>	Quarterly report on Programs conducted	Annual sport plan	Develop and implement integrated local annual sport plan	Review and implement integrated local annual sport plan	Review and implement integrated local annual sport plan	Review and implement integrated local annual sport plan	Review and implement integrated local annual sport plan	<b>Director Community Services</b>
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<b>Institutional development and organisational transformation</b>	<b>Library</b>	To reduce illiteracy rate through provision of relevant information services by 2022	<b>IDOT 07</b>	Improve access to library information facilities through library programmes	R1 250 000	ES & DSRA C	Concept documents for library programmes	Conduct four library programmes	Number of Library programmes conducted	<b>2.7.1</b>	Quarterly report on Programmes conducted	SLA between NLM & DSRA C, Ntabakulu Public library and Spetumodular library	Conduct and report on four library programmes	Conduct and report on four library programmes	Conduct and report on four library programmes	Conduct and report on four library programmes	Conduct and report on four library programmes	<b>Director Community Services</b>
<b>Institutional development and organisational transformation</b>	<b>Public safety</b>	Improve law enforcement on Public Safety through the implementation of National Road	<b>IDOT 08</b>	Implement the National Road Traffic Act, Road & Traffic By-law and	R2 883 122	ES	Integrated Law Enforcement Plan	Conduct eight Integrated Law Enforcement Programmes	Number of Integrated Public Safety programmes conducted	<b>2.8.1</b>	Reports on integrated public safety programmes	National Road Traffic Act, Road and Traffic By-Laws and Municipal By-Law.	Conduct eight integrated Public Safety Law Enforcement Programmes	Conduct eight integrated Public Safety Law Enforcement Programmes	Conduct eight integrated Public Safety Law Enforcement Programmes	Conduct eight integrated Public Safety Law Enforcement Programmes	Conduct eight integrated Public Safety Law Enforcement Programmes	<b>Director Community Services</b>

		Traffic Act, Traffic and Roads By-Laws and Municipal By-Laws by 2022		Municipal By-laws														
<b>Institutional development and organisational transformation</b>					R16 500 000	ES	Fleet and human resources	Law enforcement	Reports on issued traffic fines, executed warrants and enforced By-laws	<b>2.8.2</b>	Quarterly reports on issued traffic fines, executed warrants and enforced by laws	911 Traffic Fines issued, 16 warrants executed and 03 by - laws enforced.	Enforce National Road Traffic Act and Traffic & Roads By-Laws by issuing 1000 Traffic Fines, execute 20 warrants of	Enforce National Road Traffic Act and Traffic & Roads By-Laws by issuing 1100 Traffic Fines, execute 20 warrants of	Enforce National Road Traffic Act and Traffic & Roads By-Laws by issuing 1200 Traffic Fines, execute 20 warrants of	Enforce National Road Traffic Act and Traffic & Roads By-Laws by issuing 1300 Traffic Fines, execute 20 warrants of	Enforce National Road Traffic Act and Traffic & Roads By-Laws by issuing 1400 Traffic Fines, execute 20 warrants of	<b>Director Community Services</b>

												arrests and three municipal by-laws	arrests and three municipal by-laws	arrests and three municipal by-laws	arrests and three municipal by-laws	arrests and three municipal by-laws	
<b>Institutional Development &amp; Organizational Transformation</b>		Improve safety of municipal assets and personnel by 2022	<b>IDOT 09</b>	Improve safety of municipal assets and personnel through provision of outsourced security		ES	Security procedure manual, SLA for outsourced security	Provision of security services	Performance report on security services	<b>2.9.1</b>	Quarterly and annual progress reports	Draft security procedure manual, SLA with outsourced security	Coordinate and monitor provision of security services through outsourced services and electronic devices	Coordinate and monitor provision of security services through outsourced services and electronic devices	Coordinate and monitor provision of security services through outsourced services and electronic devices	Coordinate and monitor provision of security services through outsourced services and electronic devices	<b>Director Community Services</b>

Institutional Development & Organisational Transformation	Institutional Communications	To develop and implement communication strategy by June-2022	<b>IDOT 10</b>	Establish communication platforms , adopt and implement an integrated approach to address Municipality's communication needs .	R10M	NLM, AND M,OT P,	Sector departments , DCT ,Media House s (LCF)	Adopted and Implemented marketing and communication strategy and action plan	Enhanced communications Improve image of institution	<b>2.10.1</b>	Monthly and Quarterly Reports	Marketing communication strategy adopted by council	Implemented Communication Strategy	Implemented Communication Strategy	Implemented Communication Strategy	Implemented Communication Strategy	Implemented Communication Strategy	Communications Manager
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NTABANKULU LOCAL MUNICIPALITY																		
STRATEGIC SCORE CARD FOR THE PERIOD 2017/2018-2021/2022																		
6.3 LOCAL ECONOMIC DEVELOPMENT:WEIGHT 25%																		
National Priority 1, 3 & 7: Speeding up economic growth and transforming the economy to create decent work and sustainable livelihoods, Comprehensive Rural Development Strategy linked to land and agrarian reform and food security, build cohesive, Caring and sustainable communities.																		
Local Government Outcomes 4 & 7: Decent employment through inclusive economic growth, Vibrant, equitable & sustainable rural communities with food security for all.																		
Eastern Cape Provincial Priorities 1, 3 & 8: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods, Rural Development, Land and Agrarian Reform and food security , Building cohesive, caring and sustainable communities																		
Ntabankulu LED Strategic Objective: Increasing number of employment opportunities in NLM by creating enabling environment for a sustainable growing, diversifying economy, and to increase standard of living by June 2022.																		
Key Performance Area	Priority Area	Objectives	Objective No.	IDP Strategy	Funding Required	Funding Source	Key Performance Indicator			KPI Number	Measurement Source & Frequency	Baseline	Year 1 2017 /2018	Year 2 2018/ 2019	Year 3 2019/ 2020	Year 4 2020/ 2021	Year 5 2021/2022	Custodian
							Input	Output	Outcome									
LED	LED/Agriculture	To provide support for production inputs, infrastructure , for development of commercialised	LED 01	Provide production inputs, infrastructure and technical support to Agricultural co-operatives for commercialization	R50M		Land , Infrastructure Fertilizers, Seeds,Fencing, material and Garden tools	Harvest production , Improved production, Commercialized procuts	Market accessible to Five (5 ) agricultural cooperatives and Five{ 5) Five(	3.1.1	Monitoring reports	two (2) sustainable cooperative companies in the market	One SMM E and One cooperative competing in market and contributing	One SMME and One cooperative competing in market and contributing to GDP	One SMME and One cooperative competing in market and contributing to GDP	One SMME and One cooperative competing in market and contributing to GDP	One SMME and One cooperative competing in market and contributing to GDP	Director Strategic Development & Planning

		agricu lture to ten(5 coop erativ es and 5 SMME s resulti ng in econ omic growt h by June 2022		on					5) com pete in the mark et and cont ubin g 1% to GDP				to GDP					
	LED/ SMME	To provid e suppo rt to five local busine sses for manf acturi ng and value addin g initiati	<b>LED 02</b>	To Facilitat e the develo pment of feasibilit y study and Business plan and Provisio n of equipm ent that will provide	R100M	NLM,A NDM, DEDE AT,DR DAR, DRDLR , ECRD A, Devel opme nt Fundi ng Institut ions and Privat	Fund ing, Traini ng Plan, Nee ds anal ysis repo rt	Trained /Empo wered SMME	Cap acit ated and dev elop ed SMM Es and coo pera tives	<b>3.2.1</b>	Monit oring repor ts	50 train ed SMME s on Finan cial mana gemen t , projec t mana gemen t and bookk eepin	One furnit ure busi ness entit y oper atin g and com peti ng to the mark et.	water bottlin g busine ss entity regist ered and train ed benefi ciaries  Com munit y Land	infrastr ucture in place for water bottlin g entity.	Infrastr ucture in place for industr ial zones	Fish farming operati ng	Director Strategi c Develo pment & Plannin g

		ves by June 2022		conduc ive environ ment for busines s enterpri se operat eby		e Sector						g . Tools for Furnitu re coop eratic e		resolut ions taken for Bhonx a quarry minin g				
	<b>Busines s Support : Retailer s, Hawker s</b>	To provid e infrastr ucture suppo rt , capa city buildi ng for hawk ers and lobby for retail industr ies by June 2022	<b>LED 03</b>	To facilitat e the develo pment of hawker s, lobby for more retailers to invest in the area whilst ensurin g the retentio n of the existing .	R100M	NLM ANDM .DEDE AT ,ECD C NAFC OC,B UISNES S CHAM BER and Privat e Sector	LAN D , Infra struc ture Servi ces and Cap acity Build ing	Improv ed hawker s and their trading zones, Improv ed retail industr y .	Empl oym ent opp ortu nities , Econ omic grow th of the area .	<b>3.3.1</b>	Quart eley repor ts	Land availa ble for Busine ss devel opme nt, Two Organ ised hawk ers associ ations. Busine ss retail ers in opera tion.	Org anis ed dem arca ted area for hawk ers in opera tio n	One establi shed econ omic hubb for hawk ers and SMME s	One busine ss retail establi shed	infrastr ucture in place for opera tion of hawk ers in place	One busines s retail establis hed	Director Strategi c Develo pment & Plannin g



LED/ tourism	To Identif y and prom ote touris m uniqu e selling produ ct by June 2022	<b>LED 04</b>	To facilitat e the develo pment and implem entatio n of the tourism master plan,	R260M	NLM,A NDM, DEDE AT, ECPTA ,Privat e sector	Mark etin g plan, Fund ing and Bea ch to berg	Coordi nated Event and tours	Num ber of regi onal and nati onal touri st atte nde d the even t.	<b>3.4.1</b>	Monit oring Quart ely repor ts	Existin g Pond o Cultur al festiva l event and herita ge com mem oratio n event s( Crom well Diko)	upgr ade d cultu ral villa ge in oper atio n	Toursi m maste r plan in place	mant ained herita ge sites	regist ered acco mmo datio n faciliti es to Gradi ng Coun cil	improv ed tourists destina tions	Director Strategi c Develo pment & Plannin g
			Undert ake aggress ive marketi ng and promoti on of Unique tourism produc t														Director Strategi c Develo pment & Plannin g

	LED /SPU	Provide support to Youth, Women, Elderly, Disabled OVC and HIV and Aids Structures by June 2022	<b>LED 05</b>	Implement Youth; women, Physically Challenged; Orphaned and Vulnerable Children; Elderly; HIV/AIDS Sector Plans.	R7.5M	NLM	Sector plans, SPU structures, Funding	Implemented projects as per sector plans	Support provided to six historical disadvantaged groups	<b>3.5.1</b>	Monitoring Quarterly reports	Existing structures, MOU between NYDA, WSU, ECAV C and NLM	implemented SPU sector plans	implemented SPU sector plans	implemented SPU sector plans	implemented SPU sector plans	implemented SPU sector plans	Director Strategic Development & Planning
<b>LED</b>	Job Creation	To create job opportunities through EPWP by June 2022	<b>LED 07</b>	Identify EPWP programs/projects	R 8 000 000	DORA & ES	EPWP Policy and Ministerial Determination	Create job opportunities	Number of FTE's created	<b>3.7.1</b>	Annual report on created FTE's	122 FTE's created. R1,231 m incentive grant received	To create 142 FTEs by June 2018	To create 153 FTEs by June 2019	To create 164 FTEs by June 2020	To create 175 FTEs by June 2021	To create 186 FTEs by June 2022	Municipal Manager

NTABANKULU LOCAL MUNICIPALITY																		
Strategic Objective Score Card for the Period 2017/2018-2021/2022																		
6.4 FINANCIAL VIABILITY AND MANAGEMENT: WEIGHT 15%																		
National Priority 10: Build a developmental state including improvement of public services and strengthening democratic institutions.																		
Priority Outcome 9: Responsive, Accountable, effective & efficient Local Government System																		
Eastern Cape Provincial Priority 7:Building a developmental state and improving the public services, and strengthening democratic institutions																		
Ntabankulu LM Strategic Objective FV& M 4: Ensure the optimal use of resources effectively and efficiently by June 2022.																		
Key Perform ance Area	Priority Area	Objecti ves	Objec tive No.	Strate gies	Fund ing Re quired	Fund ing Sour ce	Key Performance Indicator			KPI Num ber	Measure ment Source & Frequency	Base line	Year 1	Year 2	Year 3	Year 4	Year 5	Custodia n
							Input	Outp ut	Outco me									
FINANCIAL VIABILITY	Revenue Management and enhancement	To increase revenue to 150% of R33 882 543 by June 2022	FV 01	1. To review and implement the revenue enhancement strategy by June 2022	NIL	N/A	1. To request inputs from the direct orates on the review of Revenue Enhancement Strategy. Consolidation of inputs	1.Implement Revenue Enhancement Strategy. Billin g of customers, reminders for	1. Increased Revenue collection  2.Age analysis,Cash receipt journal.	4.1.1	Quarterly report on revenue collected	Approved Revenue enhancement strategy, Age Analysis and Cash receipt journal	Increased own revenue collection to 30% (R10 16481 4) by June 2018	Increased own revenue by collecting 30% (R10 16481 4) by June 2019	Increased own revenue by collecting 30% (R10 16481 4) by June 2020	Increased own revenue by collecting 30% (R10 16481 4) by June 2021	Increased own revenue by collecting 30% (R10 16481 4) by June 2022	Chief Financial Officer

							from the direct orates .	non-pay ment. Rec eipts of acq uired servi ces										
				2. Achie ving 100% billing for all servic es throu gh maint ainan ce of an effecti ve billing syste m and	Nil	N/A	Billing of custo mers as per the valuat ion roll	Debt ors state men ts and Billin g repo rt	100% datab ase custo mers billed as per the valuat ion roll	<b>4.1.2</b>	quartely report on customer s billed	90% bille d and upd ated on billin g syste m	100% billed custo mers as per the valuat ion roll	100% billed custom ers as per the valuat ion roll	100% billed custo mers as per the valuat ion roll	100% billed custo mers as per the valuat ion roll	100% billed custo mers as per the valuat ion roll	Chief Financial Officer

				datab ase by June 2022														
				3. Ensure 15%(R 1 868 165) of old debt reven ue collec tion throu gh enfor ceme nt of debt collec tion and credit contr ol policy by June 2022	Nil	N/A	Revie wed credit contr ol policy	Enfor ce debt colle ction proc esses as per the cred it cont rol and debt colle ction polic y	Debto rs age analys is with 50% owed billing	4.1.3	Quarterly debtors age analysis reports	R429 000 colle cted on old debt	3%(37 3 633) Collec ted on arrear debto rs on age analys is	3%(373 633) Collect ed on arrear debtors on age analysis	3%(37 3 633) Collec ted on arrear debto rs on age analys is	3%(37 3 633) Collec ted on arrear debto rs on age analys is	3%(37 3 633) Collec ted on arrear debto rs on age analys is	Chief Financial Officer

				3. Ensure 70% of current debt revenue collection each year through enforcement of debt collection and credit control policy by June 2022	Nil	N/A	Reviewed credit control policy	Enforce debt collection processes as per the credit control and debt collection policy	Debtors age analysis with 50% owed billing	<b>4.1.4</b>	Quarterly debtors age analysis reports	R4 600 000 collected on current debt	70% collected on billing (Rates, Refuse and Rentals)	70% collected on billing (Rates, Refuse and Rentals)	70% collected on billing (Rates, Refuse and Rentals)	70% collected on billing (Rates, Refuse and Rentals)	70% collected on billing (Rates, Refuse and Rentals)	Chief Financial Officer
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				4. Develop and implement General and supplementary valuation rolls by June 2022	2 247 595.41	E/S	Develop project plans for the valuation rolls	Implementation of the project plans	Valuation rolls	<b>4.1.5</b>	Monthly system generated billing report	General Valuation Roll and Supplementary Valuation Roll 1,2,3 and 4.	Developed supplementary valuation roll version 5 by June 2018	Developed General valuation roll by June 2019	Developed supplementary valuation roll version 1 by June 2020	Developed supplementary valuation roll version 2 by June 2021	Developed supplementary valuation roll version 3 by June 2022	Chief Financial Officer
				Provide trading licences to formal and informal businesses	NA	NA	Needs analysis report upon inspection, business awareness brochures	licences issued to renewals and new applicants	Number of issued licences	<b>4.1.6</b>	Quarterly Progress reports	Data base of formal and informal businesses	Trading licences issued to formal and informal businesses by June 2018	Trading licences issued to formal and informal businesses by June 2018	Trading licences issued to formal and informal businesses by June 2018	Trading licences issued to formal and informal businesses by June 2018	Trading licences issued to formal and informal businesses by June 2018	Director Local Economic Development

	<b>Public amenities</b>	To increase revenue to 150% of R33 882 543 by June 2022	<b>FV02</b>	Impounding of stray animals	R488 408	ES	Pound By-law and Policy	Impounded stray animals	Reconciliation reports	<b>4.2.1</b>	Quarterly reconciliation reports	R72 086.41 revenue generated	R130 578.36 Revenue generated	R137 107.29 Revenue generated	R143 962.64 Revenue generated	R151 160.77 Revenue generated	R158 718.81 Revenue generated	Director Community Services
	<b>Public safety</b>	To increase revenue to 150% of R33 882 543 by June 2022		Ensure adherence to traffic regulatory framework for effective management of revenue generated at traffic section		ES	DLTC Stationary	Bookings and examination	Increased revenue generation report and reconciliation report	<b>4.2.2</b>	Quarterly reports on revenue generated at DLTC	R 888 135 00 Revenue generated at the DLTC	Increase revenue generation at DLTC to R1 223 822	Increase revenue generation at DLTC to R1 239 013.75	Increase revenue generation at DLTC to R1 300 964.44	Increase revenue generation at DLTC to R1 366 012.66	Increase revenue generation at DLTC to R1 434 313.29	Director Community Services



	<b>Budget Preparation</b>	To ensure compliance with municipal budget processes by June 2022	<b>FV03</b>	Timeous preparing of annual budget and adjustment budget in compliance with the requirements of mSCOA	R 5 674 277	FMG	Obtain grant schedules and inputs from the Direct orates	Prepare the draft budget	Adopted 2017/18 Draft, final budget and adjustment budget for 2017/2018	<b>4.3.1</b>	Draft budgets	Approved annual budget 2016 /17	2017/18 Annual budget adopted by 31 May 2017 and Adjustment budget adopted by January 2018	2018/19 Annual budget adopted by 31 May 2018 and Adjustment budget adopted by January 2019	2019/20 Annual budget adopted by 31 May 2019 and Adjustment budget adopted by January 2020	2020/21 Annual budget adopted by 31 May 2020 and Adjustment budget adopted by January 2021	2021/22 Annual budget adopted by 31 May 2021 and Adjustment budget adopted by January 2022	Chief Financial Officer
				Review budget related policies	Nil	N/A	Obtain new circulars and amended acts	Review Budget related policies	Adopted Budget related policies	<b>4.3.2</b>	Draft budget related policies	Approved Budget related policies	2017/2018 Approved Budget related policies	2018/19 Approved Budget related policies	2019/20 Approved Budget related policies	2020/21 Approved Budget related policies	2021/22 Approved Budget related policies	Chief Financial Officer

				Devel op budg eting Model	Nil	N/A	Obtai n budg et circul ars for prope r align ment	Draft Budg eti ng Mod el	Adopt ed Budg eti ng Model	<b>4.3.3</b>	Draft budget model	Appr ove d Bud get Polic y and Appr ove d Bud get	2017/ 2018 Appro ved Budg eti ng Model	2019/20 19 Appro ved reviewd Budgeti ng Model	2019/ 2020 Appro ved revie wed Budg eti ng Model	2020/ 2021 Appro ved revie wed Budg eti ng Model	2021/ 2022 Appro ved revie wed Budg eti ng Model	Chief Financial Officer
<b>FINANCIAL VIABILITY</b>	<b>Expenditure Management</b>	Implementatio n of effectiv e, efficien t process es and systems of managi ng Municip al finance s by June 2022	<b>FV04</b>	Streng hthen the effecti venes s of expen diture contr ol includi ng proce dures for appro val and autho risatio n	R 8 938 687.0 0	E/S	Obtai n sourc e docu ments intern ally and extern ally	Pay men t of cred itors withi n thirty days of recei pt of invoi ce. Pay men t of salari es on 25th day of	Quart ely expen diture report  Credit ors age analys is	<b>4.4.1</b>	Quarterly expendit ure report	Ann ual year expe nditu re repo rt	Produ ced four quart erly expen diture report indica ting the financ ial spend ing by 30th June 2018	Produc ed four quarterl y expend iture report indicati ng the financi al spendin g by 30th June 2019	Produ ced four quart erly expen diture report indica ting the financ ial spend ing by 30th June 2020	Produ ced four quart erly expen diture report indica ting the financ ial spend ing by 30th June 2021	Produ ced four quart erly expen diture report indica ting the financ ial spend ing by 30th June 2022	Chief Financial Officer

								each month. Third party payments within seven working days after the end of the month										
	<b>Expenditure Management</b>	Implementation of effective, efficient processes and systems of management	<b>FV05</b>	To ensure improved project management		MIG & INEP	Three year capital plan, electrification plan and MIG Business	Allocation letter and Expenditure reports	100% capital budget expenditure	<b>4.5.1</b>	Project monitoring reports and 100% capital expenditure for 2015/16 projects	MIG and INEP Approved Budget	100% expenditure reported	100% expenditure reported	100% expenditure reported	100% expenditure reported	100% expenditure reported	PMU Manager

		ng munici pal finance s					plan.											
<b>FINANCIAL VIABILITY</b>	<b>Supply Chain Management</b>	To review and implement Supply Chain Management Policy by June 2022	<b>FV06</b>	Review and implement procedures in line with scm policy and MFMA circulars	R 831 610.00	E/S	Invitation of suppliers to register on supplier database. Database registration forms	Register of the prospective suppliers to the municipality's supplier database	Updated 2017/2018 supplier database	<b>4.6.1</b>	Quarterly report on updated supplier database	2016/2017 updated supplier database	1. Updated and maintained supplier database by June 2018	1. Updated and maintained supplier database by June 2019	1. Updated and maintained supplier database by June 2020	1. Updated and maintained supplier database by June 2021	1. Updated and maintained supplier database by June 2022	Chief Financial Officer

					NIL	N/A	Deviation letters, and irregular expenditure.	Submit deviation and irregular expenditure to Treasury and to the Council.	Updated deviation and irregular expenditure	<b>4.6.2</b>	Quarterly report on deviation and irregular expenditure	2016/2017 deviations and irregular expenditure report submitted to Treasury and Council.	Submission of reports on deviations and irregular expenditure to council and Treasury within 30 days after the end of each quarter by June 2018	Submission of reports on deviations and irregular expenditure to council and Treasury within 30 days after the end of each quarter by June 2019	Submission of reports on deviations and irregular expenditure to council and Treasury within 30 days after the end of each quarter by June 2020	Submission of reports on deviations and irregular expenditure to council and Treasury within 30 days after the end of each quarter by June 2021	Submission of reports on deviations and irregular expenditure to council and Treasury within 30 days after the end of each quarter by June 2022	Chief Financial Officer
					NIL	N/A	Obtain Procurement plans from	Consolidate procurement	Approved and implemented procurement	<b>4.6.3</b>	Developed procurement plan and quarterly implementation	2016/2017 procurement	Developed and implemented institutional	Developed and implemented institutional	Developed and implemented institutional	Developed and implemented institutional	Developed and implemented institutional	Chief Financial Officer

							direct orates .	plan.	remen t plan report		tion report	plan	ional procu remen t plan by June 2018	procure ment plan by June 2019	ional procu remen t plan by June 2020	ional procu remen t plan by June 2021	ional procu remen t plan by June 2022	
					NIL	N/A	Awar d regist er	Dev elop contr act regis ter as per awa rd regis ter	Updat ed contr act regis ter	<b>4.6.4</b>	Monthly updated contract register	upd ated 2016 /201 7 contr act regis ter	Updat ed and maint ained contr act regis ter by June 2018	Update d and maintai ned contra ct register by June 2019	Updat ed and maint ained contr act regis ter by June 2020	Updat ed and maint ained contr act regis ter by June 2021	Updat ed and maint ained contr act regis ter by June 2022	Chief Financial Officer
					NIL	N/A	Servic e level agree ments	Evalu ate perform anc e of servi ce provi ders.	Evalu ated perfor manc e of servic e provid ers	<b>4.6.5</b>	Monthly service provider' s assessme nt forms	Sig ned SLAs	Evalu ated servic e provid er's perfor manc e as per signe d SLA within the direct orate by	Evalu ated service provide r's perform ance as per signed SLA within the director ate by June 2019.	Evalu ated servic e provid er's perfor manc e as per signe d SLA within the direct orate by	Evalu ated servic e provid er's perfor manc e as per signe d SLA within the direct orate by	Evalu ated servic e provid er's perfor manc e as per signe d SLA within the direct orate by	Chief Financial Officer

												June 2018.		June 2020	June 2021	June 2022.		
					NIL	N/A	Stock count sheets	Update inventory register with the results of inventory stock count	2017/2018 updated Inventory Register	4.6.6	Monthly inventory reconciliations	2016 /2017 Inventory Register	Maintain and update inventory register by June 2018	Maintain and update inventory register by June 2019	Maintain and update inventory register by June 2020	Maintain and update inventory register by June 2021	Maintain and update inventory register by June 2022	Chief Financial Officer
	Asset Management	To manage, safeguard and maintain all assets of the Municip	FV07	Maintenance of GRAP compliant Asset register	R 2 511 688	E/S	Asset additions, assets physical verification	Update asset register with additions , disposals	Grap compliant asset register.	4.7.1	Quarterly reports on asset management	2016 /2017 Asset Register	Updated and maintained GRAP compliant asset register	Updated and maintained GRAP compliant asset register by June	Updated and maintained GRAP compliant asset register	Updated and maintained GRAP compliant asset register	Updated and maintained GRAP compliant asset register	Chief Financial Officer

		ality in line with the legislative prescript and accounting standards by June 2022						, depr ecia tion and imp airments.				er by June 2018	2019	er by June 2020	er by June 2021	er by June 2022		
				Provisi on of insura nce for all Munic ipal Assets	R 2 809 494	E/S	Asset additi ons to be insure d	Sub mit list of newl y acq uired asset s to the insur ers	Repor t on insure d assets	4.7.2	Quarterly report on insured assets	2016 /201 7 Insur anc e regis ter	Updat ed insura nce regist er of munic ipal assets by June 2018	Update d insuran ce register of munic ipal assets by June 2019	Updat ed insura nce regist er of munic ipal assets by June 2020	Updat ed insura nce regist er of munic ipal assets by June 2021	Updat ed insura nce regist er of munic ipal assets by June 2022	Chief Financial Officer
				Efficie nt mana geme nt of munic ipal fleet	R 10 159 581	E/S	Signe d transp ort requisiti ons forms from direct orates , trip autho rities, petrol slips and	Prep are fleet repo rts	Fleet mana geme nt report	4.7.3	Quarterly Reports on Fleet Manage ment	2016 /201 7 Fleet Man age men t Rep orts	Fleet mana geme nt and maint enan ce report s by June 2018.	Fleet manag ement and mainte nance reports by June 2019.	Fleet mana geme nt and maint enan ce report s by June 2020.	Fleet mana geme nt and maint enan ce report s by June 2021.	Fleet mana geme nt and maint enan ce report s by June 2022.	Chief Financial Officer



							bank state ment											
	<b>Financial Reporting</b>	To ensure compliance to MFMA calendar in terms of reporting by June 2022	<b>FV08</b>	Preparation and submission of Annual Financial Statements in compliance with MFMA and GRAP standards	R 6 742 786	E/S	Trial balance, Lead schedule and Audit file,	Prepare annual financial statements	Submitted GRAP compliant AFS	<b>4.8.1</b>	Audited AFS ,proof of submission to AG and NT	Audited Annual Financial Statements 2015 /16	Developed and submitted Grap compliant 2016/ 2017 Annual Financial Statement by 31 August 2018	Developed and submitted Grap compliant 2017/20 18 Annual Financial Statement by 31 August 2019	Developed and submitted Grap compliant 2018/ 2019 Annual Financial Statement by 31 August 2019	Developed and submitted Grap compliant 2019/ 2020 Annual Financial Statement by 31 August 2020	Developed and submitted Grap compliant 2020/ 2021 Annual Financial Statement by 31 August 2021	Chief Financial Officer

				Performanc e of in- year recon cilliati ons within seven workin g days	Nil	N/a	Contr ol acco unts, age analys is, bank state ments , VIP report	Prep are mon thly reco ncili atio ns withi n seve n work ing days after the end of eac h mon th	Recon ciled contr ol acco unts to sourc e docu ments	<b>4.8.2</b>	Monthly signed reconcilli ations	Signed Mon thly reco ncilli atio n	Recon cilled contr ol acco unts (Payro ll, credit or, debto r, assets, petty cash, VAT, grants	Reconc illed control account ts (Payroll, creditor , debtor, assets, petty cash, VAT, grants, investm ents and bank within seven working days by June 2019	Recon cilled contr ol acco unts (Payro ll, credit or, debto r, assets, petty cash, VAT, grants	Recon cilled contr ol acco unts (Payro ll, credit or, debto r, assets, petty cash, VAT, grants	Recon cilled contr ol acco unts (Payro ll, credit or, debto r, assets, petty cash, VAT, grants	Recon cilled contr ol acco unts (Payro ll, credit or, debto r, assets, petty cash, VAT, grants	Chief Financial Officer
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				Preparation and submission of section ,66, 71, 52 72 and A,B & C Schedule reports	Nil	N/a	General ledger	Preparation and submission of section ,66, 71, 52 72 reports	Submitted MFMA section 71, 52, 66 ,72 reports	<b>4.8.3</b>	Quarterly report	Section 71, 72 , 52, 66 reports submitted to PT and NT	Prepared Section 71, 52, 66 ,72 reports submitted to Council by June 2018	Prepared Section 71, 52, 66 ,72 reports submitted to Council by June 2018	Prepared Section 71, 52, 66 ,72 reports submitted to Council by June 2018	Prepared Section 71, 52, 66 ,72 reports submitted to Council by June 2018	Prepared Section 71, 52, 66 ,72 A,B, C Schedule reports submitted to Council by June 2022	Chief Financial Officer
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NTABANKULU LOCAL MUNICIPALITY																		
Strategic Objective Score Card for the Period 2017/2018 - 2021/2022																		
6.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION: WEIGHT 15%																		
National Priority 7, 10 : build cohesive, caring and sustainable communities, build a developmental state including improvement of public services and strengthening democratic institutions.																		
Priority Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.																		
Eastern Cape Provincial Priority 7, 8: Building a developmental state and improving the public services, and strengthening democratic institutions, Building cohesive, caring and sustainable communities																		
Ntabankulu LM Strategic Objective : To promote the values of good governance and human rights by June 2022																		
Ensure the optimal use of resources effectively and efficiently through active community participation.																		
Protected environment for the benefit of present and future through use of natural resources, whilst promoting justifiable social and economic development.																		
Key Performance Area	Priority Area	Objectives	Objective No.	Strategies	Funding Required	Funding Source	Key Performance Indicator			KPI Number	Measurement Source & Frequency	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Custodian
							Input	Output	Outcome									
Good Governance	Public Participation	To promote effective participation of stakeholders in the affairs of governance by June	GG01	Ensure Involvement of community members during planning and	Nil		Three year capital plan, electrification plan ,MIG Business plan and project	Reports on community involvement during project implementation	No of community meetings	5.1.1	Quarterly progress reports	Community engagements conducted for all 2016 /17 projects	Community meetings held for all MIG & INEP projects , quarterly non financial report	Community meetings held for all MIG & INEP projects , quarterly non financial report	Community meetings held for all MIG & INEP projects , quarterly non financial report	Community meetings held for all MIG & INEP projects , quarterly non financial report	Community meetings held for all MIG & INEP projects , quarterly non financial report	PMU Manager

		2022		impl eme ntati on of capi tal proj ects			desi gns ,					s submit ted to Local gover nment ,	s submit ted to Local gover nment ,	govern ment ,	s submit ted to Local gover nment ,	s submit ted to Local gover nment ,		
Good Govern ance				Coor dina tion of IGR foru m sittin gs in com plian ce with its term s of refer enc e	R 300 000	NLM & AND M	IGR term s of refer ence	IGR repor ts	Numbe r of IGR Forum meetin gs	5.1.2	Quarterly reports on IGR functioni ng	2 IGR Mee tings con vene d in the finan cial year 2016 /17. Appr ove d IGR Term s of refer enc eTer ms	four IGR forum in line with terms of refere nce by June 2018	four IGR forum in line with terms of refere nce by June 2019	four IGR forum in line with terms of referen ce by June 2020	four IGR forum in line with terms of refere nce by June 2021	four IGR forum in line with terms of refere nce by June 2022	IDP,IGR & PMS Manag er

											of refer enc e 2016 /201 7							
<b>Good Governance</b>	<b>Public participation</b>			To strengthen community participation through community engagements.	R2 753 400	ES	Public participation policy	Conduct four public participation programs	Number of community participation programs coordinated	<b>5.1.3</b>	Quarterly report on implemented program	Adopted public participation policy in place	Four community participation programs coordinated	Four community participation programs coordinated	Four community participation programs coordinated	Four community participation programs coordinated	Four community participation programs coordinated	Community Services Director

				Monitor, support and report on ward committee functionality	R13 651 000	ES	Ward Committee Functioning Policy and Standard Operational Plan	Sitting of ward committee meetings	Number of ward committee meetings coordinated	<b>5.1.4</b>	Quarterly ward committee reports	Established ward committees	Monitor and report on ward committee's performance	Monitor and report on ward committee's performance	Monitor and report on ward committees' performance	Monitor and report on ward committee's performance	Monitor and report on ward committee's performance	Community Services Director
<b>Good Governance</b>	<b>Council Support</b>	To strengthen the oversight functioning of the Council by 2022	<b>GG02</b>	Review and implement MPAC work plan and Institutional calendar	R1 892 581	ES	MPAC Work Plan and Rules of Order	Four MPAC sittings	Number of MPAC sittings coordinated	<b>5.2.1</b>	Minutes, attendance register	MPAC work plan and Rules of order	Facilitate four MPAC sittings	Facilitate four MPAC sittings	Facilitate four MPAC sittings	Facilitate four MPAC sittings	Facilitate four MPAC sittings	Community Services Director

				Coor dina te secti on 79 com mitt ee sittin gs to adh ere to the legisl ative pres cript s .		ES	Term s of refer ence	Four Secti on 79 Com mittee sitting s	Numbe r of Section 79 commit tee meetin gs coordi nated	<b>5.2.2</b>	Minutes, attenda nce register	Term s of refer ence and func tioning of secti on 79 com mitt ees;	Facilit ate four meetings of Section 79 Com mittee s	Facilit ate four meetings of Section 79 Com mittee s	Facilitat e four meetings of Section 79 Comm ittees	Facilit ate four meetings of Section 79 Com mittee s	Facilit ate four meetings of Section 79 Com mittee s	Comm unity Service s Director
				Coor dina te secti on 80 com mitt ee sittin gs to adh ere to the legisl		ES	Term s of refer ence	Four Secti on 80 Com mittee sitting s	Numbe r of Standin g commit tee meetin gs coordi nated	<b>5.2.3</b>	Minutes, attenda nce register	Five stand ing com mitt ees and Term s of refer ence in plac e for stand ing	Facilit ate four standin g com mittee sittings for each com mittee	Facilit ate four standin g com mittee sittings for each com mittee	Facilitat e four standin g commit tee sittings for each commit tee	Facilit ate four standin g com mittee sittings for each com mittee	Facilit ate four standin g com mittee sittings for each com mittee	Comm unity Service s Director



				ative pres cript s .							com mitt ees.							
				Coor dina te Cou ncil sittin gs adh ering to the legisl ative pres cript s .		ES	Rules of orde r	Five Coun cil meeti ngs	Numbe r of ordinar y council sittings coordi nated	<b>5.2.4</b>	Minutes, attenda nce register and resolutio n register	Con duct ed five ordin ary and ten spec ial cou ncil mee tings 2016 /17.	Coord inate five ordina ry Coun cil sittings adheri ng to legisla tive prescri pts by 30 June 2018	Coord inate five ordina ry Coun cil sittings adheri ng to legisla tive prescri pts by 30 June 2018	Coordi nate five ordinar y Council sittings adherin g to legislati ve prescrip ts by 30 June 2018	Coord inate five ordina ry Coun cil sittings adheri ng to legisla tive prescri pts by 30 June 2018	Coord inate five ordina ry Coun cil sittings adheri ng to legisla tive prescri pts by 30 June 2018	Comm unity Service s Director

<b>GG</b>	<b>Oversight</b>	To strengthen the oversight functioning of the Executive Council by June 2022.	<b>GG03</b>	Coordinate section 79 committee sittings to adhere to the legislative prescriptions.		NLM	Terms of reference	Sitting of 4 Section 79 Committees	Number of Section 79 committee meetings	<b>5.3.1</b>	Minutes, attendance register and Agenda	Terms of reference and functioning of section 79 committees;	Coordinated sitting of Exco Meetings as per Institutional Calendar	Coordinated sitting of Exco Meetings as per Institutional Calendar	Coordinated sitting of Exco Meetings as per Institutional Calendar	Coordinated sitting of Exco Meetings as per Institutional Calendar	Coordinated sitting of Exco Meetings as per Institutional Calendar	Director Strategic Development & Planning
<b>Good Governance</b>	<b>Strategic Planning - IDP</b>	To ensure availability of credible and implementable IDP to guide municipal process	<b>GG04</b>	Develop, adopt and implement process plan  Develop IDP 2017	R 3 000 000	NLM & AND M	IDP Process Plan, Situational analysis & Ward based plans	Draft IDP and Compliance report on IDP Process Plan	Adopted credible IDP 2017/2022	<b>5.4.1</b>	Annually Reviewed IDP	Adopted 2016/2017 IDP	Develop and Adopt IDP 2017/2022 by June 2018	Develop and Adopt IDP 2018/2022 by June 2019	Develop and Adopt IDP 2019/2022 by June 2020	Develop and Adopt IDP 2020/2022 by June 2021	Develop and Adopt IDP 2021/2022 by June 2022	IDP, IGR & PMS Manager

		sses for 2017- 2022		/202 2														
<b>Good Governance</b>	<b>PMS</b>	To monit or, meas ure and evalu ate institut ional and individ ual perform ance by June 2022	<b>GG05</b>	Timel y signi ng of perform ance contract s and agreem ents by dire ctors , man ager s and offic ers	R 3 000 000	NLM	PMS polic y, Perfo rman ce eval uatio ns sche dules	Signe d perform ance agreem ents for direct ors, Manag ers, Offic ers.	Numbe r signed perform ance agreem ents for directo rs, Manag ers and Officers	<b>5.5.1</b>	Quartely reports on signed performa nce agreeme nts	2016 /201 7 signe d perform ance agreem ents of Dire ctors , Man ager s and Offic ers and PMS fram ewor	2017/ 2018 signe d Perform ance agreem ents for Direct ors, Manag ers and Office rs by June 2018	2018/ 2019 signe d Perform ance agreem ents for Direct ors, Manag ers and Office rs by June 2019	2019/20 20 signed Perform ance agreem ents for Director s, Manag ers and Officers by June 2020	2020/ 2021 signe d Perform ance agreem ents for Direct ors, Manag ers and Office rs by June 2021	2021/ 2022 signe d Perform ance agreem ents for Direct ors, Manag ers and Office rs by June 2022	IDP,IGR & PMS Manag er

											k							
<b>Good Governance</b>				Monitor, evaluate and measure performance			PMS Policy, Performance evaluation schedules	PMS evaluation reports and performance awards	Annual Institutional Performance Evaluation reports and Individual Performance evaluation reports	<b>5.5.2</b>	Quarterly performance evaluation reports	3rd Quarter Performance evaluation reports for 2016/2017 (Individual & Institutional)	2017/2018 institutional score card and individual performance evaluation reports by June 2018	2018/2019 institutional score card and individual performance evaluation reports by June 2019	2019/2020 institutional score card and individual performance evaluation reports by June 2020	2020/2021 institutional score card and individual performance evaluation reports by June 2021	2021/2022 institutional score card and individual performance evaluation reports by June 2022	IDP, IGR & PMS Manager

<b>Good Governance</b>				Preparation of the annual report in line with MFM A and Circular 63.			Approved SDBIP 2017/2018 and National Treasury Annual report 2015/2016	Draft annual report 2015/2016	Adopted Annual Report 2015/2016	<b>5.5.3</b>	Quarterly reports on development of the Annual report	2015/2016 Audited annual report	2016/2017 Audited Annual report by June 2018	2017/2018 Audited Annual report by June 2019	2018/2019 Audited Annual report by June 2020	2019/2020 Audited Annual report by June 2021	2020/2021 Audited Annual report by June 2022	IDP, IGR & PMS Manager
<b>Good Governance</b>	<b>Audit</b>	To ensure clean and accountable administration by June 2022	<b>GG06</b>	Provide assurance and consulting services on matters relating to	R 3 000 000	ES	Approved Internal Audit Plan	Quarterly Audit Reports as per the Approved Internal Audit Plan	No of Quarterly Audit Reports	<b>5.6.1</b>	Quarterly reports	2016/2017 Internal audit plan and audit reports	80% audit reports produced and submitted to audit committee by June 2018	80% audit reports produced and submitted to audit committee by June 2019	80% audit reports produced and submitted to audit committee by June 2020	80% audit reports produced and submitted to audit committee by June 2021	80% audit reports produced and submitted to audit committee by June 2022	Internal Audit Manager

				gov erna nce proc esses , risk man age men t and inter nal cont rols.														
<b>Good Govern ance</b>				Dev elop men t and impl eme ntati on of Audi t acti on plan	R 18 542 662	n/a	Man age ment repo rt	Quart ely Progr ess Repor t on the imple ment ation of Audit Actio n Plan	No of Reduc ed Auditor Gener al Finding s	<b>5.6.2</b>	Quarterly reports	2015 /201 6 Audi t Acti on Plan	90% audit findin gs reduc ed	90% audit findin gs reduc ed	90% audit findings reduce d	90% audit findin gs reduc ed	90% audit findin gs reduc ed	Internal Audit Manag er

<b>Good Governance</b>				Co-ordinate implementation of Internal Audit Findings	Nil	n/a	Internal Audit findings	Quarterly Audit Report on Tracking documents	Reduced no of Internal Audit Findings	<b>5.6.3</b>	Quarterly reports	2016/2017 report on Tracking document	Prepare tracking document to monitor the implementation of internal audit findings by June 2018	Prepare tracking document to monitor the implementation of internal audit findings by June 2019	Prepare tracking document to monitor the implementation of internal audit findings by June 2020	Prepare tracking document to monitor the implementation of internal audit findings by June 2021	Prepare tracking document to monitor the implementation of internal audit findings by June 2022	All Directors
<b>Good Governance</b>				Coordinate audit committee sitting	R 1 500 000	ES	Audit Committee sitting calendar	Invitations, agenda and Minutes	No of Audit Committee meetings Convened	<b>5.6.4</b>	Quarterly reports	Audit committee reports to Council	4 Audit Committee sittings by June 2018	4 Audit Committee sittings by June 2019	4 Audit Committee sittings by June 2020	4 Audit Committee sittings by June 2021	4 Audit Committee sittings by June 2022	Internal Audit Manager

<b>Good Governance</b>				Develop, implement and manage Audit committee and Internal Audit committee resolutions	Nil	N/A	Audit Committee resolution register	Quarterly report on Implementation of Audit Committee resolutions	No of Implemented Audit Committee Resolutions	<b>5.6.5</b>	Quarterly reports	Report on the implementation of audit committee resolutions	80% implemented audit committee resolutions by June 2018	80% implemented audit committee resolutions by June 2019	80% implemented audit committee resolutions by June 2020	80% implemented audit committee resolutions by June 2021	80% implemented audit committee resolutions by June 2022	All Directors
<b>Good Governance</b>	<b>Risk</b>		<b>GG07</b>	Development, implement and review of strat	R100 000.00	ES	Strategic Risk and Operational Risk registers	Quarterly risk management report	No of reduced No mitigated risks	<b>5.7.1</b>	Quarterly reports	Strategic risk registers, Departmental risk registers	80% mitigated risks by June 2018	80% mitigated risks by June 2019	80% mitigated risks by June 2020	80% mitigated risks by June 2021	80% mitigated risks by June 2022	All Directors



				egic and oper atio nal risk regis ter							and quar terly risk man age men t repo rts							
<b>Good Govern ance</b>	<b>Comp liance with legisla tion</b>	To ensur e compl iance with Munic ipal legisla tive prescri pts, polici es, by- laws and sector plans by June 2022	<b>GG08</b>	Dev elop, revie w and impl eme nt polici es, sect or plan s and by- laws	R 2 000 000	ES	Draft polici es, by laws and sect or plan s.	Appr oved polici es, by- laws and secto r plans	No of approv ed polici es, sector plans and by-laws	<b>5.8.1</b>	Complia nce reports	Polici es, by- laws & sect or plan s in plac e	Numb er of Revie wed polici es, sector plans & by laws by June 2018	Numb er of Revie wed polici es, sector plans & by laws by June 2019	Numbe r of Review ed polici es, sector plans & by laws by June 2020	Numb er of Revie wed polici es, sector plans & by laws by June 2021	Numb er of Revie wed polici es, sector plans & by laws by June 2022	All Director s

<b>Good Governance</b>				Manage performance of Service Providers	Nil	n/a	Signed SLA's, MOU's, SCM policy and Appointment letters.	Performance reports.	Improved performance of Service providers.	<b>5.8.2</b>	Performance evaluation report	Existing contracts signed with service providers	Monitored performance of Service Providers by June 2018	Monitored performance of Service Providers by June 2019	Monitored performance of Service Providers by June 2020	Monitored performance of Service Providers by June 2021	Monitored performance of Service Providers by June 2022	All Directors
<b>Good Governance</b>				Manage implementation of Back to Basics	Nil	na	Back to basics survey reports	back to basic action plan	Progress Reports on the Implementation of back to basics	<b>5.8.3</b>	Quarterly Progress Reports	Back to basics ten point plan	Implementation of back to basics as per ten point plan by June 2018	Implementation of back to basics as per ten point plan by June 2019	Implementation of back to basics as per ten point plan by June 2020	Implementation of back to basics as per ten point plan by June 2021	Implementation of back to basics as per ten point plan by June 2022	Municipal Manager
<b>Good Governance</b>	<b>Litigations</b>	To manage and coordinate litigation	<b>GG09</b>	Management of the litigations	R 6 000 000	ES	Litigations	updated Litigation register	Number of resolved and unresolved litigation	<b>5.9.1</b>	Litigation quarterly progress reports	Litigation register	20% reduced litigation against the	30% reduced litigation against the	40% reduced litigation against the	50% reduced litigation against the	60% reduced litigation against the	Legal Services

		ons by and again st the munic ipality by June 2022		regis ter withi n the muni cipal ity					ns by and against the Munici pality				munic ipality by June 2018	munic ipality by June 2019	municip ality by June 2020	munic ipality by June 2021	munic ipality by June 2022	
	<b>Indig ency</b>	To subsidi ze indige nt house holds in line with the appro ved indige nt regist er by June 2022	<b>GG10</b>	Revi ew and impl eme nt indig ent regis ter in line with the indig ent polic y	R 19 266 460	NLM	Indig ent regis ratio n form s	Regist ration and verif ication of the ap pli cants . Revie w and up da te indig ent regis ter.	Update d Indigen t register	<b>5.10.1</b>	Quartely report on subsidize d benefici aries	Adopted 2016 /201 7 indig ent regis ter with 5 580 ben efiari es for al ternativ e ener gy, grid elec tricit y and solar	Appro ved indige nt regist er of subsid ised benefi ciaries by June 2018	Appro ved indige nt regist er of subsid ised benefi ciaries by June 2019	Appro ved indigen t register of subsidis ed benefic iaries by June 2020	Appro ved indige nt regist er of subsid ised benefi ciaries by June 2021	Appro ved indige nt regist er of subsid ised benefi ciaries by June 2022	Chief Financi al Office r

# CHAPTER 7



## IDP PROJECTS

## **7. NTABANKULU LOCAL MUNICIPALITY PRIORITISED PROJECTS FOR THE FINANCIAL YEAR 2017/2018**

### **7.1 ROADS, BRIDGES AND COMMUNITY FACILITIES INFRASTRUCTURE 2017/2018 FINANCIAL YEAR**

#### **7.1.1 Projects Planned for implementation Financial year 2017/2018 : Municipal Infrastructure Grant: R20 216 818**

- Construction of 8km Madwakazana Access Road phase 2 in ward 7
- Construction of 6.5 km Lalashe Access Road in ward 7
- Construction of 4km Lunzwana to Mlambo Ndaba Access Road with in ward 16
- Construction of 5km Mowa to Laleni Access Road in ward 14
- Construction of phase 1 of the SMME Hub/Transido in ward 8
- Construction of Ntabankulu Sport field - Phase 1 in ward 8
- Construction Cacadu Sports Field in ward 11

#### **7.1.2 Projects Planned for implementation in financial year 2017/2018: Equitable Share R10 129 950**

- Planning and engagement of potential funders for construction of Municipal Offices in ward 08
- Construction of One New Community hall in ward 16
- Procurement and installation of a Pre-school structure for RCC ward 14
- Procurement and installation of a Pre-school structure for Sihlonyaneni ward 9
- Procurement and installation of a Pre-school structure for iqithini ward 5
- Refurbishment of Dumakude pre-school in ward 6

- Maintenance of 8,6 kms of Municipal access roads
- Maintenance of 10 street lights & 3 high mast in the urban area
- Upgrade of Matshona community hall
- Maintenance of 12 existing municipal buildings (Transido, Manyano, Soc. Dev, ERF 85, Cultural Village, MPCC, Arts & Craft Centre, ERF 54 & ERF 52, State House), municipal pound, taxi rank.

### **7.1.3 Projects planned for implementation financial year 2017/2018: Provincial Treasury Funding R5 275 805.88**

- Surfacing and rehabilitation of 6km Ntabankulu Internal streets in ward 8

### **7.1.4 Projects Planned for implementation financial year 2017/2018: Small Town Revitalisation R 13 322 000**

- Construction of 8km Ntabankulu Internal road surfacing (Phase 1-Small Town revitalisation) in ward 8

## **7.2 ELECTRIFICATION PROJECTS 2017/2018 FINANCIAL YEAR: INEP FUNDING**

### **7.2.1 Ntabankulu Projects Planned for implementation for the financial year 2017/2018: Electrification through INEP Funding: R40 000 000**

- Electrification of 213 households in Bisa & Mkhomanzi in ward 16
- Electrification of 618 households Lwandlelobomvu 04: Caba, Phungulelweni, Lubala & Mhlahlweni in ward 10
- Electrification of 150 Households at Nqalo village in ward 05
- Electrification of Amanci 02, 471 households in ward 13
- Electrification of Amanci 02 600 households Mbangweni/Mcepheni extension in ward 08
- Electrification of 105 households at Msukeni village in ward 07

### **7.2.2 Cogta Intervention fund: Projects for implementation for the financial year 2017/2018**

- Urban bulk infrastructure upgrade, extension of bulk

### **7.2.3 Projects Planned for implementation for the financial year 2017/2018: EQUITABLE FUNDING: R2 100 000**

- Installation of 20 Solar Powered LED Streetlights in ward 8

### **7.2.4 ESKOM Projects Planned for implementation for the financial year 2017/2018: Electrification through Schedule 6B: R72 866 000**

- Amacwera 01 in ward 06: Sinquma/Madwaba 250 households, Lugadu 20 households, Dikidikini 35 households, Ngqulana 50 households
- Amanci 02 in ward 14: Ngqane 235 households, RCC 182 households, Ngonyameni 151 households
- Maamsi in ward 16: Lundzwana 340 households
- Ntabankulu Extensions in ward 9,13,8: Sihlonyaneni 170 households, Ndakeni(Sigubudwini) 50 households, Ndlantaka 50 households
- Mpemba in ward 11: Cacadu 156 households, Lugalakaxa 36 households, Maxhegweni 13 households,
- Ntabankulu Infills various villages: 398 households
- Lwandlelolumvu 05 in ward 12: Mjelweni 104 households, Ntshamanzi 82 households, Manzamnyama 140 households
- Ngwalala in ward 5: Mqatyeni 325 households, Cola .....households
- Xesibe 01 in ward 17: Sipetu 124 households , Sikwatini 236 households

### **Planning & Infrastructure: R 2 667 600**

- Ntabankulu Pre-Engineering
- Mpemba Link line
- Maamsi Link line

### **7.2.5 INDIGENT SUPPORT 2017/2018: R R3 100 000**

- 2810 beneficiaries for electricity,
- 2430 beneficiaries for paraffin

- 155 beneficiaries for solar

### 7.3 Local Economic Development Projects 2017/2018

#### 7.3.1 Expanded Public Works Program Projects for the financial year 2017/2018: DORA Funding & Equitable Share Funding: R3.11m

- 20 beneficiaries Hospitality training
- 15 beneficiaries traffic officer training
- 20 beneficiaries hall caretakers
- 4 beneficiaries scholar patrol
- 5 beneficiaries building maintenance
- 2 beneficiaries EPWP data capturers
- 2 EPWP interns(coordinator & administrator)

#### 7.3.2 SMME & Cooperative Support projects for 2017/2018: R10 552 000

Project name/ type	Beneficiary	Entity type	Ward	Budget
Agro-hub establishment support	Not yet identified	SMME	9	R1.872m
Egg production	Ncama cooperative	Cooperative	14	R250 000
Broiler production	Jongikhaya women cooperative	Cooperative	4	R600 000
Piggery	Sinothando cooperative limited	Cooperative	13	R700 000
Crop production	Abahlobo cooperative	Cooperative	8	R250 000
	Ntabankulu farm-NYR			R800 000
	Mowa farmers coop	Cooperative	14	R400 000
Moring seedling & plant production	Not yet registered(NYR)	Cooperative	16	R600 000
Furniture refurbishment & manufacturing	Eyethu youth cooperative	Cooperative	2	R1.4m



<i>Aquaculture – fish farming</i>	<i>NYR</i>	<i>SMME/cooperative</i>		<i>R1.050m</i>
<i>Water bottling</i>	<i>NYR</i>	<i>Cooperative</i>	<i>17</i>	<i>R400 000</i>
<i>Waste recycling</i>	<i>Zibambe Ziqine</i>	<i>Cooperative</i>	<i>8</i>	<i>R600 000</i>
<i>Craft</i>	<i>Ingomso eliqaqambileyo</i>	<i>SMME</i>	<i>8</i>	<i>R100 000</i>
<i>Cultural village upgrading</i>	<i>NYR</i>	<i>SMME</i>	<i>8</i>	<i>R1.2m</i>

### **7.3.3 Proposed Special Programs Unit Support 2017/2018: R2 590 000**

- *NYDA programs*
- *Back to school and living the dream for youth*
- *Support to Provincial Ladies Soccer Team –Executive Ladies (R50,000)*
- *Support to National Sport Athlete-Indiphile Dlesi (R20 000 per annum over the next five years)*
- *16 days of activism*
- *Training program for Disabled*
- *Mandela day program*
- *Golden games for elderly*
- *World Aids Day*
- *Mayoral cup games*
- *Disaster Management and Climate change*

### **7.3.4 Land Use Management Financial Year 2017/2018: R3 800 000**

- *Spatial Development Plan*
- *Rezoning & subdivisions*
- *Housing needs beneficiaries*
- *Illegal subdivisions*

### **7.3.5 Illiteracy reduction & skills development (Unemployed Training & Development): financial year 2017/2018:**

- *4 library programs (library week, career exhibition, literacy week, holiday program)*
- *Municipal Internships: 4 interns: Paid stipend of R3500,00*

- *LGSETA Internship: 6 Interns: 3 Paid stipend of R1800 per month and 3 paid stipend of R3000 per month*
- *Office of the Premier : 5 interns paid stipend of R3000*
- *Training and development employed and unemployed R600 000 per year*
- *Treasury Internship: 4 interns: Paid stipend R8 333.00 per month*
- *Services Seta: 8 interns paid stipend of R1500 per month*

**NTABANKULU LOCAL MUNICIPALITY**

**MUNICIPAL MANAGERS OFFICE PROJECTS 2017/2018 - 2019/2020**

Priority Area	Objectives	Objective Number	Project Name	Project Description	Name Components	SCOA-ITEMS	Function	Funding Source	Regional Identifier	Costing	Municipal Standard Classification	Amount	Year 1 2017/2018	Year 2 2018/2019	Year 3 2019/2020	Total Budget over MTERF
<b>Public Participation</b>	To promote effective participation of stakeholders in the affairs of governance by June 2022	<b>GG 01</b>	<b>IGR Co-ordination</b>	Co-ordinate IGR and stakeholders engagement processes	Catering IGR Forums	Expenditure: Contracted Services: Contractors: Catering Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 30 000	R 42 440	R 200 000	R 250 000	R 492 440
					Adverts	Advert: Corporate and Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 12 440				
<b>Strategic Planning - IDP</b>	To ensure availability of credible and implementable IDP to guide municipal processes for 2017-2022		Development of the IDP	Coordinate processes towards development of the IDP	Catering for IDP Sessions	Expenditure: Contracted Services: Contractors: Catering Municipal Activities	Operational		Municipal area	Default	OFFICE OF THE MM	R 500 000	R 4 700 000	R 5 000 000	R 5 500 000	R 15 200 000
					Conferences	Outreach: Public Participation	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 3,5 M				

					Transport	Expenditure: Operational Cost:Travel and Subsistence: Domestic: Transport without Operator: Own Transport	Operational	Equitable Share	Municipal area a	Default	OFFICE OF THE MM	R 300 000				
					Adverts	Advert: Corporate and Municipal Activities	Operational	Equitable Share	Municipal area a	Default	OFFICE OF THE MM	R 200 000				
					Printing	Printing. Publications and Books	Operational	Equitable Share	Municipal area a	Default	OFFICE OF THE MM	R 200 000				
<b>PMS</b>	To monitor, measure and evaluate institutional and individual performance by June 2022		<b>Institutional score card and Individual Score cards</b>	Monitoring of institutional and individual performance	Catering	Expenditure: Contracted Services: Contractors: Catering Municipal Activities	Operational	Equitable Share	Municipal area a	Default	OFFICE OF THE MM	R 150 000	R 1 250 000	R 1 400 000	R 1 800 000	R 4 450 000
					Transport	Expenditure: Operational Cost:Travel and Subsistence: Domestic: Transport without	Operational	Equitable Share	Municipal area a	Default	OFFICE OF THE MM	R 500 000				

						Operator: Own Transport										
					Conference s	Conference (Manageme nt Lekgotla & Council Strategic Session)	Ope ratio nal	Equit able Share	Mu nici pal are a	D ef au lt	OFFIC E OF THE MM	R 600 000				
			<b>Perfor manc e agree ments</b>	Develo pment of perform ance contrac ts for all Director s, Manag ers & Officers	Performanc e contracts	performance contracts	Ope ratio nal	NA	Mu nici pal are a	D ef au lt	OFFIC E OF THE MM	NIL	NIL	NIL	NIL	NIL
			<b>Annu al Report</b>	Prepara tion of the Annual Report in line with MFMA Circular 63 for 2014/20	Adverts	Expenditure: Operational Costs: Advertising, Publicity and Marketing: Corporate and Municipal Activities	Ope ratio nal	Equit able Share	Mu nici pal are a	D ef au lt	OFFIC E OF THE MM	R 100 000	R 200 000	R 250 000	R 300 000	R 750 000

				15	Printing of Annual Report	Expenditure: Operational Costs: Printing. Publications and Books	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 100 000				
			<b>PMS Software</b>	Installation, training of PMS Software	Advert	Expenditure: Operational Cost: Advertising, Publicity and Marketing: Tenders	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 50 000	R 550 000	R 100 000	R 50 000	R 700 000
					Consultant Fees	Expenditure: Contracted Services: Consultants and Professional Services:	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 300 000				
					Training	Expenditure: Contracted Services: Contractors: Catering Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 200 000				
<b>Audit</b>	To ensure clean and accountable governance by June 2022		<b>Internal Audit</b>	Audit reports produced as per internal audit plan	Internal Audit Operations:	Accounting and Auditing	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 850 000	R 1 000 000	R 1 500 000	R 1 500 000	R 4 000 000
					Accommodation	Expenditure: Operational Cost: Travel and	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 50 000				

						Subsistence: Domestic: Accommodation			a								
					Travelling	Expenditure: Operational Cost:Travel and Subsistence: Domestic: Transport without Operator: Own Transport	Operational	Equitable Share	Municipal area a	Default	OFFICE OF THE MM	R 50 000					
					Conferences	IIASA Conferences and Forums	Operational	Equitable Share	Municipal area a	Default	OFFICE OF THE MM	R 40 000					
					Daily Allowance	Expenditure: Operational Cost:Travel and Subsistence: Domestic:D aily Allowance	Operational	Equitable Share	Municipal area a	Default	OFFICE OF THE MM	R 10 000					
				Co- ordinat e implem entatio n of internal audit	Tracking document and Audit action plan	Tracking document and Audit action plan	Operational	n/a	n/a	Default	OFFICE OF THE MM	nil	nil	nil	nil	nil	nil

				findings and AG findings												
			<b>Audit committee</b>	Provision for the sitting of the audit committee	Sitting Allowance	Expenditure: Contracted Services and Consultants: Business and Advisory: Audit Committee	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 200 000	R 350 000	R 400 000	R 450 000	R 1 200 000
					Catering	Expenditure: Contracted Services: Contractors: Catering Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 50 000				
					Accommodation	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Accommodation	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 50 000				
					Travelling	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Own	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 50 000				



						Transport										
				Co-ordinat e implemen tation of audit commit tee resoluti ons	Audit committee resolution register	Audit committee resolution register	n/a	n/a	n/a	D ef au lt	OFFIC E OF THE MM	nil	nil	nil	nil	nil
<b>Risk Managem ent</b>	To identify and prioritize potential risks by June 2017		<b>Institut ional Risk mana geme nt</b>	Identify potenti al risk and develo p & implem ent mitiga tion strategi es	Conference s	Conference (Managem ent Lekgotla & Council Strategic Session)	Ope ratio nal	Equit able Share	Mu nici pal are a	D ef au lt	OFFIC E OF THE MM	20 000.00	R 35 000	R 40 000	R 45 000	R 12 000
					Catering	Expenditure: Contracted Services: Contractors: Catering Municipal Activities	Ope ratio nal	Equit able Share	Mu nici pal are a	D ef au lt	OFFIC E OF THE MM	15 000.00				
<b>Litigations</b>	To manage and coordinat e litigation by and against		<b>Litigati on Mana geme nt</b>	Manag ement of litigatio ns by and against	Legal Fees	Expenditure: Contracted Services: Consultants and Professional Services:	Ope ratio nal	Equit able Share	Mu nici pal are a	D ef au lt	OFFIC E OF THE MM	700 000.00	R 700 000	R 1 200 000	R 1 400 000	R 3 300 000

	the municipality by June 2022			the municipality		Legal Costs:Legal Advice and Litigation										
<b>Compliance with legislation</b>	To ensure compliance with Municipal legislative prescripts, policies, by-laws and sector plans by June 2022		<b>Performance of service providers</b>	Monitoring of performance of service providers	Monitoring reports	Monitoring reports	Operational	n/a	Municipal area	Default	OFFICE OF THE MM	nil	nil	nil	nil	nil
			<b>Review of Policies and By-laws</b>	Facilitate Provision of legal assistance on development and review of municipal policies and Municipal by - laws in line with the relevant	Revised Policies and By-laws	Revised Policies and By-laws	Operational	n/a	Municipal area	Default	OFFICE OF THE MM	nil	nil	nil	nil	nil

				legislations.												
			<b>Drafting and Vetting of SLA's, MoUs, Lease Agreements and Employment contracts.</b>	Provide legal assurance on draft SLA's, MoUs, Lease Agreements and Employment contracts.	Vetted draft SLA's, MoUs, Lease Agreements and Employment contracts	Vetted draft SLA's, MoUs, Lease Agreements and Employment contracts	Operational	n/a	Municipal area	Default	OFFICE OF THE MM	nil	nil	nil	nil	nil
			<b>Back to basics</b>	Monitoring of implementation of back to basics	Implementation of back to basic ten point plan	Implementation of back to basic ten point plan	Operational	n/a	Municipal area	Default	OFFICE OF THE MM	nil	nil	nil	nil	nil
<b>Job creation</b>	To create job opportunities through EPWP by June 2022		<b>EPWP</b>	To register the new EPWP projects with	Uniform	Expenditure: Operational Cost: EPWP uniform	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 132 000	R 1 660 880	R 1 826 880	R 2 009 568	R 5 497 248
					Stipend	Expenditure: Operational	Operational	DORA	Municipal area	Default	OFFICE OF THE MM	R 1 528 800				

				NDPW and create a number of FTEs		Cost: EPWP stipend	nal		pal area	au lt	THE MM					
				Submissi on of UI19 forms to Depart ment of Labour	Registration of EPWP participacip ants with UIF to the Department of Labour	Registration of EPWP participacip ants with UIF to the Department of Labour	Ope ratio nal	n/a	Mu nicip al area a	n/ a	OFFIC E OF THE MM	nil	nil	nil	nil	nil
<b>Public Participati on</b>	To promote effective participati on of stakehold ers in the affairs of governan ce by by June 2022		Public partici pation progr ams	Logistic s arrange ment for 04 Public particip ation progra ms	Catering	Operational expenditure (consumabl es)	Publi c parti cipati on (Cor e func tion)	ES	Wh ole of Nta ban kulu	D ef au lt	Comm unity servic es	R340 000.00	R3 637 000	R4 000 700	R4 400 770	R12 038 470
					Tents	Operational expenditure (consumabl es)	Publi c parti cipati on (Cor e func tion)	ES	Wh ole of Nta ban kulu	D ef au lt	Comm unity servic es	R24 000.00				
					Transportati on	Operational expenditure (consumabl es)	Publi c parti cipati on	ES	Wh ole of Nta ban	D ef au lt	Comm unity servic es	R75 000.00				

						(Core function)		kulu									
					PA system	Operational expenditure (consumables)	Public participation (Core function)	ES	Whole of Ntiban kulu	Default	Community services	R12 000					
			Ward committees training	Training of 170 ward committee members	Service provider for training	Operational expenditure (consumables)	Public participation (Core function)	ES	Whole of Ntiban kulu	Default	Community services	R100 000					
					Transportation	Operational expenditure (consumables)	Public participation (Core function)	ES	Whole of Ntiban kulu	Default	Community services	R53 000					
					Catering	Operational expenditure (consumables)	Public participation	ES	Whole of Ntiban	Default	Community services	R100 000					

							(Core function)		kulu							
			Ward committee support	Provision of out of pocket expenses for 170 ward committee members	Cost for Out of pocket expenses for ward committee sittings	Operational expenditure (consumables)	Public participation (Core function)	ES	Whole of Ntiban kulu	Default	Community services	R1,836,000.00				
<b>Oversight</b>	To strengthen the oversight functioning of the Council by 2022		Council	Logistics arrangement for council sittings	Costs for Red carpet, table cloths and 25 rectangular tables	Operational expenditure (consumables)	Council structures (Core function)	ES	Whole of Ntiban kulu	Default	Community services	R50 000	R310 000	R341 000	R375 000	R1 026 100
					Ward Councillors stamps	Operational expenditure (consumables)	Council structures (Core function)	ES	Whole of Ntiban kulu	Default	Community services	R5000				
					PA system	Operational expenditure (consumables)	Council structures	ES	Whole of Ntiban kulu	Default	Community services	R9 000				

							(Core function)		ban kulu								
					Catering	Operational expenditure (consumables)	Council structures (Core function)	ES	Whole of Nta ban kulu	Default	Community services	R150 000					
			MPAC	Logistics arrangement for MPAC sittings	Cost for accommodation	Operational expenditure (consumables)	Council structures (Core function)	ES	Whole of Nta ban kulu	Default	Community services	R50 000					
					Catering	Operational expenditure (consumables)	Council structures (Core function)	ES	Whole of Nta ban kulu	Default	Community services	R35 000					
			Section 79 committees	Logistics arrangement for Section 79 committees	Catering	Operational expenditure (consumables)	Council structures (Core function)	ES	Whole of Nta ban kulu	Default	Community services	R 15 000.00					

				tee sittings												
			Section 80 committee s	Logistics arrangement for Section 80 committee sittings	Catering	Operational expenditure (consumables)	Council structures (Core function)	ES	Whole of Ntamban kulu	Default	Community services	R 15 000.00				
<b>INSTITUTIONAL COMMUNICATION</b>	To develop and implement communication strategy by June- 2022	ID OT 3	Review and implement communication strategy	GAP analysis and update to the communication action plan development	Venue							R 300 000	R 100 000	R 100 000	R 100 000	
					Catering			E/S				R 60 000	R 20 000	R 20 000	R 20 000	
					Transport			E/S				R 90 000	R 30 000	R 30 000	R 30 000	
					Sound system			E/S				R 60 000	R 20 000	R 20 000	R 20 000	
					Media houses			E/S								
					Promotional material			E/S				45 000.00	R 15 000	R 15 000	R 15 000	
					Stationery			E/S				45 000.00	R 15 000	R 15 000	R 15 000	



			Brandi ng materi al	Facilitat e provisio n of brandin g materi al by june 2022.	Procurment of branding material			E/S					R 1 500 000	R 500 000	R 500 000	R 500 000	
					Procurement of design software			E/S					200 000.00	200 000.00			
								E/S									
			Event coordi nation	Facilitat e publicit y of events	Local newspaper adverts			E/S					300 000.00	R 100 000	R 100 000	R 100 000	
					Printing of poster and banners			E/S					300 000.00	R 100 000	R 100 000	R 100 000	
					Radio adverts			E/S					300 000.00	R 100 000	R 100 000	R 100 000	
			Stake holder mobili sation	Coordi nation of sitting stakeho lder engag ements sessions and seminar s by june 2022.	Venue			E/S					60 000.00	R 20 000	R 20 000	R 20 000	
					Hiring of sound system			E/S					150 000.00	R 50 000	R 50 000	R 50 000	
					Catering			E/S					150 000.00	R 50 000	R 50 000	R 50 000	
					Transport			E/S					180 000.00	R 60 000	R 60 000	R 60 000	
			Kwak hanya	Compil ation	Art work			E/S									
					Designs			E/S									

			Newsletter	news towards development of quarterly newsletter by june 2022.	Editing			E/S								
					Printing			E/S				240 000.00				
			Media engagements & radio slots	Facilitation of interviews and radio coverages by june 2018.	Talk to your portfolio head			E/S				R 150 000	R 50 000	R 50 000	R 50 000	
					Talk to your mayor			E/S				R 225 000.00	R 75 000	R 75 000	R 75 000	
					Talk to your ward councillor			E/S				R 450 000	R 150 000	R 150 000	R 150 000	
					live coverage and interviews.			E/S				R 450 000	R 150 00	R 150 00	R 150 00	
					Print meadial statements			E/S				R 225 000	R 75 000	R 150 000	R 150 000	
GG /OVERSIGHT	To strengthen the oversight functioning of the Executive Council by june 2022.	GG 1	Exco meetings	Coordinate sittings of exco meetings by june 2018.	Catering	Catering		E/S				40 000.00	R 40 000	R 40 000	R 40 000	R 120 000

NTABANKULU LOCAL MUNICIPALITY																
Infrastructure Planning & Development Projects 2017/2018 - 2019/2020																
Priority Area	Objectives	Objective Number	Project Name	Project Description	Name Components	SCOA-ITEMS	Function	Funding Source	Regional Identifier	Costing	Municipal Standard Classification	Amount	Year 1 2017/2018	Year 2 2018/2019	Year 3 2019/2020	Total Budget over MTERF
Roads and storm water construction and maintenance	To improve accessibility and mobility of community members through Construction of 160km new access roads with Stormwater and 2 bridges by June 2022	BS01	Buntshe ntshe Access Road	Release retention for construction of Bhuntshe ntshe Access road	Retention	Retention-Payment	Infrastructure	MLG	Ward 10	Default	OFFICE OF THE MM	R 248 576	R 248 576	-	-	R 248 576
			Bhayi to Ntlangano Access Road	Release retention for construction of Bhayi-Ntlangano Access road	Retention	Retention-Payment	Infrastructure	MLG	Ward 01	Default	OFFICE OF THE MM	R 395 120	R 395 120	-	-	R 395 120
			Madwaka zana Access Road	Release retention for construction of Madwaka zana Access road	Retention	Retention-Payment	Infrastructure	MLG	Ward 07	Default	OFFICE OF THE MM	344 820.89	344 820.89	-	-	344 820.89

			Gogo-Matha Access	Release retention for construction of Bhuntshe Access road	Retention	Retention-Payment	Infrastructure	MI G	Ward 15	Default	OFFICE OF THE MM	R 248 576	R 248 576	-	-	R 248 576
			8 kms of Madwaka access Road Phase 2	Construction of Madwaka Access Road	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure	MI G	WARD 07	Default	OFFICE OF THE MM	60 000.00	R 4 867 002	R 4 867 002	R 0	R 0
					Consultant fees	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning	Infrastructure					700 000.00				

						g: Civil										
					Constructi on Fees	Assets:N on- current Assets:C onstruct ion Work-in- progress : outsour ced	Infras truct ure					R 4 107 002				
					PSC Trainings	PSC Training s						NIL				
			6,5 kms of Lalashe Access Road	constructi on of Lalashe Access Road	Adverts	Expendi ture:Op eration al Cost:Ad vertising , Publicity and Marketi ng: Tenders	Infras truct ure	MI G	War d 07	Default	OFFI CE OF THE MM	60 000.00	R 6 218 670	R 6 218 670	R 0	R 0

					Consultant fees	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure					R 1 092 225				
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					R 5 066 445				
					PSC Trainings	PSC Trainings	Infrastructure					-				
			4 kms of Lunzwana to Mlambo Ndaba	Construction of Lunzwana to Mlambo Ndaba	Adverts	Expenditure:Operational Cost:Advertising	Infrastructure	MLG	Ward 16	Default	OFFICE OF THE MM	60 000.00	R 2 627 196	R 2 627 196	R 0	R 0

				Access Road with related storm water		Publicity and Marketi ng: Tenders											
					Consultant fees	Expendi ture:Co ntracte d Services :Consult ants and Professi onal Services :Infrastru cture and Plannin g: Civil	Infras truct ure					R 342 955					
					Constructi on Fees	Assets:N on- current Assets:C onstruct ion Work-in- progress : outsour ced	Infras truct ure					R 2 224 241					
					PSC Trainings	PSC Training s	Infras truct ure					-					

			5 kms of Mowa to Laleni	Constructi on of Mowa to Laleni Access Road	Adverts	Expendi ture:Op erational Cost:Ad vertising , Publicity and Marketi ng: Tenders	Infras truct ure	MI G	War d 14	Default	OFFI CE OF THE MM	60 000.00	R 3 185 000	R 3 185 000	R 0	R 0
					Consultant fees	Expendi ture:Co ntracte d Services :Consult ants and Professi onal Services :Infrastru cture and Plannin g: Civil	Infras truct ure					380 000.00				
					Constructi on Fees	Assets:N on-current Assets:C onstruct ion Work-in-progress	Infras truct ure					2 745 000.00				



						: outsour ced										
					PSC Trainings	PSC Training s	Infras truct ure					-				
			Small Town revatiliz ation - Surfacin g	Surfacing of Internal roads	Adverts	Expendi ture:Op eration al Cost:Ad vertising , Publicity and Marketi ng: Tenders	Infras truct ure	Sm all to wn rev - OT P	war d08	Default	OFFI CE OF THE MM	R 0	R 13 322 000	R 72 678 000	R 25 099 000	R 111 109 000
					Consultant fees	Expendi ture:Co ntracte d Services :Consult ants and Professi onal Services :Infrastru cture and Plannin g: Civil	Infras truct ure					2 000 000.00				

					Constructi on Fees	Assets:N on- current Assets:C onstruct ion Work-in- progress : outsour ced	Infras truct ure					11 332 000.00				
			Surfacin g and rehabilit ation of Ntaban kulu Internal streets	Relesase retention forsurfaci ng of Ntabanku lu Internal roads and rehabilitat ion of Main street	Retention	Retentio n- Release	Infras truct ure	MI G	War d 08	Default	OFFI CE OF THE MM	5 275 805.88	5 275 805.88			R 0
<b>Commun ity Facilities</b>	To ensure commu nity access to social infrastru cture includin g 5	<b>BS05</b>	Ntaban kulu Multi- Purpose Hall	Release Retention for Constructi on of Ntabanku lu Multi- purpose Hall	Retention	Retentio n- Release	Infras truct ure	MI G	War d 08	Default	OFFI CE OF THE MM	R 2 607 806	R 2 607 806	R 0	R 0	R 0
								ES		Default						R 5 800
										Default						

	sports field,8 community halls,5 pre-schools to improve community livelyhods		Procurement and installation of a Pre-school structure for RCC ward 14, Sihlonyaneni ward 9,isiqithini ward 5 & • Refurbishment of Dumakude pre-school in ward 6	Construction of 2 new community halls	Advertisement	Expenditure:Operational Cost:Advertising , Publicity and Marketing: Tenders	Infrastructure			Default	OFFICE OF THE MM	R 60 000	R 4 600 000	R 0	R 0	000
					Consultant fees	Assets:Non-current Assets:Construction Work-in-progress : outsourced	Infrastructure			Default		R 700 000		R 0	R 0	
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress : outsourced	Infrastructure			Default		R 3 840 000		R 0	R 0	

			Construction of one community hall in ward 16	construction of a community hall	Advertisement	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure			Default	OFFICE OF THE MM	R 60 000	R 1 200 000	R 0	R 0	
					Consultant fees	Assets:Non-current Assets:Construction Work-in-progress : outsourced	Infrastructure			Default		R 250 000		R 0	R 0	
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress : outsourced	Infrastructure			Default		R 890 000		R 0	R 0	

			Municipal offices	Construction of Municipal Offices-Phase 1	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure	E/S	WARD 08	Default	OFFICE OF THE MM	R 60 000	R 4 000 000	R 0	R 0	R 9 800 000
					Consultant fees	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure					R 900 000				
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress	Infrastructure					R 3 040 000				

						: outsour ced											
			Ntaban kulu Sports Field	Constructi on of Ntabanku lu Sports field in ward 8.	Consultant fees	Expendi ture:Co ntracte d Services :Consult ants and Professi onal Services :Infrastru cture and Plannin g: Civil	Infras tructur e	MI G	WA RD 08	Default	OFFI CE OF THE MM	900 000.00	R 7 000 000	R 0	R 0	R 7 000 000	
					Constructi on Fees	Assets:N on- current Assets:C onstruct ion Work-in- progress : outsour ced	Infras tructur e			Default		6 100 000.00					

			Cacadu Sports Field	Construction of Cacadu sports field in ward 11	Consultant fees	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure	MI G	WARD 11	Default	OFFICE OF THE MM	98 000.00	398 000.00	-	-	R 398 000
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure			Default	OFFICE OF THE MM	300 000.00				
			<b>Installation of 20 solar street lights and 3 high masts</b>	Installation of 20 solar street lights and 3 high masts	Construction Fees	Assets:Non-current Assets:Construction Work-in-progress:	Infrastructure	E/S	WARD 8	Default	OFFICE OF THE MM	2 100 000.00	2 100 000.00	Nil	Nil	2 100 000.00

						outsour ced											
			213 househo lds Bisa & Mkhom anzi ward 16	Electrifica tion of Bisa & Mkhomazi 213 househol ds	Adverts	Expendi ture:Op eration al Cost:Ad vertising , Publicity and Marketi ng: Tenders	Infras truct ure	INE P	War d 16	Default	OFFI CE OF THE MM	2 325 000	2 325 000	R 0	R 0	2 325 000	
					Consultant fees	Expendi ture:Co ntracte d Services :Consult ants and Professi onal Services :Infrastru cture and Plannin g: Civil				Default							



					Constructi on Fees	Assets:N on- current Assets:C onstruct ion Work-in- progress : outsour ced				Default						
			618 househo lds at Lwandlo lubomv u04 ward 10	Caba,Phu ngulelwe ni,Lubala, & Mhlahlwe ni 618 househol ds	Adverts	Expendi ture:Op eration al Cost:Ad vertising , Publicity and Marketi ng: Tenders	Infras truct ure	INE P	WA RD 10	Default	OFFI CE OF THE MM	<b>R 60 000</b>	<b>R 12 669 000</b>	0		23 170 000.00
					Consultant fees	Expendi ture:Co ntracte d Services :Consult ants and Professi onal Services :Infrastru cture						<b>R 12 609 000</b>				

						and Plannin g: Civil											
					Constructi on Fees	Assets:N on- current Assets:C onstruct ion Work-in- progress : outsour ced											
			Lwandlo lubomv u 04 ward 5	Nqalo 150 househol ds	Constructi on Fees	Assets:N on- current Assets:C onstruct ion Work-in- progress : outsour ced	Infras truct ure	INE P	WA RD 5	Default	OFFI CE OF THE MM	<b>R 3 075 000</b>	<b>R 3 075 000</b>				<b>R 3 075 000</b>
			<b>Amanci 02 ward 13</b>	<b>Electrifica tion of 471 househol ds in ward 13</b>	Adverts	Expendi ture:Op eration al Cost:Ad vertising ,	Infras truct ure	INE P	WA RD 13	Default	OFFI CE OF THE MM	-					12 680 570.00

						Publicity and Marketing: Tenders											
					Consultant fees	Expenditure: Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil						7 900 000.00	7 900 000.00				
					Construction Fees	Assets: Non-current Assets: Construction Work-in-progress: outsourced											
			<b>Amanci 02 ward 8</b>	<b>Electrification of Mbangweni/Mceph</b>	Construction Fees	Assets: Non-current Assets: Construction	Infrastructure	INEP	WARD 08	Default	OFFICE OF THE	13 200 000.00	13 200 000.00	0	0	-	

				eni extension 600 househol ds		onstruct ion Work-in- progress : outsour ced					MM					
			Ulwand elobom vu 02	Electrifica tion of Msukeni 105 househol ds	Constructi on Fees	Assets:N on- current Assets:C onstruct ion Work-in- progress : outsour ced	Infras truct ure	INE P	WA RD 07	Default	OFFI CE OF THE MM	4 006 570.00	4 006 570.00	0	0	-
			Eletrifica tion Plan	ALL Ntabanku lu	Planning for Electrificati on Projects	Plannin g for Electrific ation Projects	Infras truct ure	INE P	ALL War ds	Default	OFFI CE OF THE MM	R 824 430	R 824 430	0	0	R 824 430
Develop ment Planning	To solicit additio nal funding for infrastru cture develo pment by June 2022		Bankabl e business plan	Develop ment of bankable business plan	Meetings		Infras truct ure	n/ a	ALL War ds	Default	OFFI CE OF THE MM	0	0	0	0	0
					Site visits			n/ a	ALL War ds	Default	OFFI CE OF THE MM	0	0	0	0	0
Roads	To	BS 02	Mainten		Roads and	Advertisi	Infras	ES	War	Roads	IPD	R5M	R5M	R 0	R 0	R 0

<b>and storm water maintenance</b>	sustain accessibility and optimise the design life through maintenance of roads and storm water facilities by June 2022		ance of 8,6 km of municipal gravel roads with stormwater facilities		stormwater maintenance	ng, Travelling Service provider Stationery	structure		d	maintenance						
<b>Maintenance of municipal street and high mast lights</b>	To ensure public safety through maintenance of municipal public lights by June 2022	BS 04	Maintenance of 10 street lights and 3 high mast in urban area	Maintenance of municipal street lights and high masts in urban area	Maintenance of street lights	Advertising Service provider EPWP employment	Infrastructure	ES	Ward 8	Public lights maintenance	IPD	R0.4M	R0,4M	R0,25M	R0,3M	R0,95M
				Coordinate the installation of a power backup generator at Traffic					Ward 8			R0.6M	R0,6M	R0,1M	R0,1M	R0,8M

				section												
				Coordinated Procurement of a cherry picker trailer					ward 8			R0,6M	R0,6M	R 0	R 0	R0,6M
<b>Community facilities</b>	Maintenance of public and social infrastructure by June 2022	BS 06	Maintenance of ten community halls	Upgrade of Matshona Community Hall in ward 5	Maintenance of public facilities	Advertising Service provider Stationery EPWP employment Travelling	Infrastructure	ES	WARD 5	Building Maintenance	IPD	0,6M	0,6M	0,6M	0,6M	R1,8M
				Maintenance of community hall					ward							
				Maintenance of community hall					ward							
				Maintenance of community hall					ward							
				Maintenance of community hall					ward							

			Mainten ance of communit y hall					war d								
			Mainten ance of communit y hall					war d								
			Mainten ance of communit y hall					war d								
			Mainten ance of communit y hall					war d								
			Mainten ance of communit y hall					war d								
			Mainten ance of communit y hall					war d								
			Mainten ance of communit y hall					war d								
			Palisade fencing at the municip al pound	Palisade fencing at the municipal pound				war d 8				R0,9M	R0,9M	R0	R0	R0,9M
<b>Building Control</b>	To enforce and improv e the quality and aestheti	BS 08	Implem entation of identifie d scope at erf 85, home	Implemen tation of identified scope as per maintena nce schedule	Building maintena nce	Advertisi ng Service provider EPWP employ ment	Infras truct ure	ES	War d 8	Building Mainte nance	IPD	R0.8M	R0.8M	R0.8 M	R0.8M	R2,4M

	c look of building s in the municip al area by June 2022		affairs, social develop ment, Manyan o, craft centre, multi purpose centre, Transido , Cultural village, Traffic section and the state house by June 2022	at Erf 85												
				Implemen tation of identified scope as per maintena nce schedule at Social develop ment .					War d 8							
				Implemen tation of identified scope as per maintena nce schedule at Manyano.					War d 8							
				Implemen tation of identified scope as per maintena nce schedule at Craft centre.					War d 8							



				Implement ation of identified scope as per maintena nce schedule at Multi purpose centre					War d 8							
				Implemen tation of identified scope as per maintena nce schedule at Transido					War d 8							
				Implemen tation of identified scope as per maintena nce schedule at Cultural village					War d 8							

				Implement ation of identified scope as per maintena nce schedule at Traffic section					War d 8							
			Facilitat e approv al of submitte d building plans within 30 days of submissi on by June 2022	Receive building plan applicatio ns, circulate to relevant departme nts for recomme ndations, issuing approval or rejection letters, conduct inspection s at required stages, issuing of occupan cy certificate	Building inspectora te	Statione ry	Infras truct ure	N/ A	War d 8	Building Inspector ate	IPD	N/A	N/A	N/A	N/A	N/A

				S												
<b>Job creation</b>	To create job opportunities through EPWP by June 2022	<b>LED 05</b>	Job creation	Identify EPWP programs /projects	Job creation through EPWP	Stipent, protective clothing	LED	ES	Ward 8	Job creation	IPD	R1,63 m	R 276 000	R 303 600	R 333 960	R 913 560
<b>Spatial Development Framework</b>			Ntabankulu development Master plan	Development of Master Plan	Catering and venue	Catering and venue	Catering	E/S	WARD 08			30 000.00	Nil	Nil	Nil	Nil
					Transport	Transport						R20 000.00	Nil	Nil	Nil	Nil
					Technical and Consultation fees	Technical and Consultation fees						100 000.00	Nil	Nil	Nil	Nil
					Catering and	Catering and						45	Nil	Nil	Nil	Nil

					venue	venue						000.00				
					Feasibility/ EIA	Feasibilit y/EIA						200 000.00	Nil	Nil	Nil	Nil
					Advertisin g	Advertisi ng						7 000.00	Nil	Nil	Nil	Nil
					Designs	Designs						350 000.00	Nil	Nil	Nil	Nil

NTABANKULU LOCAL MUNICIPALITY																
STRATEGIC DEVELOPMENT & PLANNING DIRECTORATE PROJECTS 2017/2018-2019/2020																
Priority Area	Objectives	Objective Number	Project Name	Project Description	Name Components	SCOA-ITEMS	Function	Funding Source	Regional Identifier	Costing	Municipal Standard Classification	Amount	Year 1 2017/2018	Year 2 2018/2019	Year 3 2019/2020	Total Budget over MTERF
LED	To provide support for production inputs and development of commercialised agriculture to ten SMME's (5 co-operatives and 5 sme's) resulting in economic growth by June 2022	LED 1	Agro-Hub SMME/Cooperatives establishment and support	Establishment and training of 2 smme's and 2 Cooperatives by 2022	Consultation and training	Consultation and training		E/S				R100 000.00	R 30 000	R 35 000	R35 000.00	
					Accommodation	Accommodation		E/S				R500 000.00				
					S & T											
					Catering	Catering		E/S				R30 000.00	R10 000.00	R10 000.00	R 10 000	
					Stipend	Stipend		E/S				R230,400.00	R115,200.00	R115,200.00	-	
					Transport	Transport		E/S				R 50 000.00	R 15 000	R 15 000	R 20 000	
				To provide infrastructure resour	Designs	Designs		E/S				R 20 000.00	R 20 000	-	-	
					Advertising	Advertising		E/S				R6 000.00	R 6 000			
					Stipend							R 115,200.	-	R57,600.	R57,600.00	

				ses in							00		00		
				suppo	EIAS/Feasibility	EIAS/Feasibility		E/S			R 100	R100	-	-	
				rt of	study	study					000.00	000.00			
				y by	Transport	Transport		E/S			R 10	R 10	-	-	
				June	Catering	Catering		E/S			000.00	000			
				2022	Procurement of	Procurement of					R 20	R6000.	R 7	R 7 000	
					production	production					000.00	00			
					input	input		E/S			R 100	-	R100	-	
					Construction of	Construction of					000.00	000.00	R200	R200	
					piggery shelter	piggery shelter		E/S			R500	R100	R200	R200	
					Fencing	Fencing		E/S			000.00	000.00	00	000.00	
											R50	R50	-	-	
											000.00	000.00			
				To	Procurement of	Procurement of					R 80	R 40	R 20	R20	
				provide	production	production		E/S			000.00	000	000.	000.00	
				infrastructure	input	input									
				resources in	Transport	Transport		E/S			R10	R10	-	-	
				support of							000.00	000.00			
				egg	Traning	Traning		E/S			R20	R10	R 5	R 5000.00	
				production	Catering	Catering					000.00	000.00	000		
				by							R5000.0	R 1	R 1	R 2 000	
				June							0	500	500		
				2022				E/S							
				To	Procurement of	Procurement of		E/S			R 100	R50	R 25	R 25 000	
				provide	production	production					000.00	000.00	000		

				e infrastr ucture	input	produc tion input										
				resources in suppo rt of broiler produ ction by June 2022	Traning	Traning		E/S				R10 000.00	R10 000.00	-	-	
					S & T											
					Transport	Transpo rt		E/S				R20 000.00	R10 000.00	R10 000. 00	-	
					Accommodati on	Accom modati on		E/S				R20 000.00	R10 000.00	R10 000. 00	-	
					Catering	Caterin g		E/S				R5000.0 0	R 2 500	R 2 500	-	
					Stipend	Stipend		E/S				R 192,000. 00	R96,00 0.00	R960 00.0 0	-	
					Infrastructure	Infrastr ucture		E/S				R300 000.00				
				To provid e infrastr ucture resour ses in suppo rt of morin ga plant by	Designs for the workshop	Designs for the worksh op		E/S				R 10 000.00	R10 000.00	-	-	
					Advertising	Adverti sing		E/S				R6000.0 0	R6000. 00	-	-	
					EIAS/Feasibility study	EIAS/Fe asibility study		E/S				R200 000.00	R200,0 00.00	-	-	
					Infrastructure	Infrastr ucture		E/S				R300 000.00	R200,0 00.00	R50, 000. 00	R50,000.0 0	

				June 2022	Machinery and equipment	Machinery and equipment		E/S				R 1000 000.00	-	R100 ,000.00	-	
					Transport	Transport		E/S				R 20 000.00	R10 000.00	R10 000.00	-	
					Soil test	Soil test		E/S				R5 000.00	R5000.00	-	-	
					Catering	Catering		E/S				R30 000.00	R10 000.00	R10 000.00	R10 000.00	
					Soil preparation	Soil preparation		E/S				R 20 000.00	R10 000.00	R10 000.00	-	
					Fencing	Fencing		E/S				R 200 000.00	R200,000.00	-	-	
			Abahlobo Cooperative	To provide infrastructure and production inputs resources in support of crop production by June 2022	Procurement of production input	Procurement of production input		E/S				R 100 000	R50 000.00	R250 000.00	R25000.00	
					Training	Training		E/S				R 20 000.00	R10,000.00	R10,000.00	-	
					Soil preparation	Soil preparation		E/S				R2000.00	R2000.00	-	-	
					Catering	Catering		E/S				R10 000.00	R5000.00	R5000.00	-	
					Stipend	Stipend and mentorship cost		E/S				R 153 600	R76,800.00	R76,800.00	-	
					3 X 10 000 L	3 X 10		E/S				R 50	R 50	-	-	



					Water tanks	000 L Water tanks						000.00	000			
			Ntaban kulu farm	To provid e crop produ ction inputs, infrastr ucture and techni cal devel opme nt of 11 hector s by June 2022	Fencing	Fencin g		E/S				R200 000.00	R200,0 00.00	-	-	
					Stipend	Stipend		E/S				R230,40 0.00	R115,2 00.00	R115 ,200. 00	-	
					Tunnels (resistant to hail storm)	Tunnels (resista nt to hail storm)		E/S								
					Irrigation equipment	Irrigatio n equip ment		E/S				R600 00 0.00				
					3 X 10 000 L Tanks	3 X 10 000 L Tanks		E/S				R 50 000.00	R50 000.00	-	-	
					Soil preparatrion	Soil prepar atrion		E/S				R10 000.00	R10 000.00	-	-	
					Storage and office structure	Storag e and office structur e		E/S				R150 000.00	R150 000.00	-	-	
			Mowa Cooper ative	To provid e crop produ ction inputs, infrastr	Fencing	Fencin g		E/S				R100 000.00	R 100,00 0.00	-	-	
					Stipend	Stipend		E/S								
					Soil preparatrion	Soil prepar atrion		E/S				R 100 000	R100 000.00			

				ucture and technical development of 75 hectares by June 2022	Irrigation equipment	Irrigation equipment		E/S				R300 000.00	R200,000.00	R100,000.00	-	
					3 X 10 000 L Tanks	3 X 10 000 L Tanks		E/S				R100 000.00	R100,000.00			
			Feed lot establishment	To provide infrastructure inputs for the establishment of feed lot by June 2022	Feasibility study	Feasibility study		E/S				R 50 000	R50,000.00			
					Training	Training						R30 000.00	R20,000.00	R10,000.00		
					Procurement of machinery, equipment and material	Procurement of machinery, equipment and material						R 150 000	R150,000.00			
					Catering	Catering						R20 000.00	R 7 000	R 7 000	R6000.00	
					Infrastructure	Infrastructure						R200 000.00	R150,000.00	R50,000.00		
			Fish farming	to provide infrastructure	Feasibility study	Feasibility study		E/S				R 50 000.00	R 50,000.00			
					Training	Training						R50	R100	R10	R10,000.0	

				ucture and inputs for the establishment of fish farming by June 2022							000.00	000.00	000.00	0	
					Procurement of machinery, equipment and material	Procurement of machinery, equipment and material					R 800 000.00	R70,000.00			
					Catering	Catering					R30 000.00	R10,000.00	R10,000.00	R10,000.00	
					Intrustucture	Intrustucture					R 50 000.00	R50,000.00	-	-	
					S & T										
					Transport	Transport					R 50 000.00	R7000.00	R7000.00	R6000.00	
					Accommodation	Accommodation					R20 000.00	R7000.00	R7000.00	R6000.00	
	To Provide support to 5 Local Businesses for manufacturing and value adding	<b>LED 2</b>	Quarry mining,	Commission feasibility study for quarry products.	Feasibility study for mining prospects	Feasibility study for mining prospects		E/S			R200 000.00	R200,000.00			
					Advert	Advert		E/S			R 20 000.00	R20 000.00			
					Mining Machinery and equipment	Mining Machinery and equipment		E/S			R 500 000.00	R300,000.00	R200,000.00		

	initiatives by june 2022				ment										
		Agro- processi ng,	Provid e equip ment for Proces sing of raw materi als to produ ce consu mable produ cts. (i.e. Feed produ ction)	Transport	Transpo rt		E/S				R15 000.00	R7500. 00	R750 0.00		
				Catering	Caterin g		E/S				R15 000.00	R5000. 00	R500 0.00	R5000.00	
				S & T											
				Accommodati on	Accom modati on		E/S				R20 000.00	R6000. 00	R700 0.00	R7000.00	
				Mentorship cost	Mentor ship cost		E/S				R 30 000.00	R1500 0.00	R150 00.0 0		
				Site establishment	Site establis hment		E/S				R 20 000.00	R20,00 0.00			
				Fencing	Fencin g		E/S				R 50 000.00	R50,00 0.00			
				Designs	Designs		E/S				R20 000.00	R20 000.00			
				Feasibility study	Adverti sing		E/S				R50 000.00	R50,00 0.00			
				Procurement of material and equipment	Procure ment of materi al and equip ment		E/S				R 200 000	-	R150 ,000. 00	R150,000. 00	
				Infrastructure	Infrastru cture						R300 000.00	R300,0 00.00			
		Eyethu Cooper	Provisi on of	Designs	Designs		E/S				R10 000.00	R10,00 0.00			

			ative furniture manufa cturing and refurbish ment	factor y works hop and machi nery for manuf acturi ng and refurbi shmen t of funitur e by June- 2022	Renovations to the workshop	Renov ations to the worksh op		E/S					R100 000.00	R100,0 00.00			
					Procurment of machinery , equipment and material	Procur ment of machin ery , equip ment and materi al		E/S					R1000 000.00	R500 000.00	R250 ,000. 00	R250,000. 00	
					Upgrading of electricity	Upgrad ing of electric ity		E/S					R20 000.00	R20,00 0.00			
					Stipend	Stipend		E/S					R96000. 00	R48,00 0.00	R48, 000. 00		
			Water bottling	Provisi on of plant and works hop for purific ation and bottlin g of water.	Technical and Feasibility study	Techni cal and Feasibili ty study		E/S					R100 000.00	R100,0 00.00			
					Transport	Transpo rt		E/S					R20 000.00	R10 000.00	R10, 000. 00		
					Accommodati on	Accom modati on		E/S					R 20 000.00	R10 000.00	R 10,0 00.0 0		
					S & T												

					Application of water licenses	Application of water licenses		E/S					R50 000.00				
					Construction of workshop structure	Construction of workshop structure		E/S					R 500 000.00				
					Procurement of purification machinery and equipment	Procurement of purification machinery and equipment		E/S					R300 000.00				
					Electrification connection	Electrification connection		E/S					R15 000.00				
					Stipend and mentorship cost	Stipend and mentorship cost		E/S					R 196000.00				
					Catering	Catering		E/S					R15 000.00				

	To provide infrastructure support , capacity building and lobby for retail industries by June 2022	<b>LED 03</b>	Capacity building and infrastructure development	Provision of infrastructure and capacity building	Training			E/S								
					designs											
					construction of structures											
					Site establishment											
	To create job opportunities through EPWP by 2020		Job creation through EPWP	Provision of job opportunities through implementation of projects using EPWP	Stipend	Stipend		E/S	WAR D08			570 000.00	R 570 000	R 570 000	R 570 000	R 1 710 000

				effect vely by June- 2022												
	To Identify and promote tourism unique selling product by June 2022	LED 3	Pondo heritage promoti on	Pondo Cultur al Festiv al	Hiring tents, chairs and PA system	Hiring tents, chairs and PA system			WAR D 08			R 100 000	R 100 000	R 100 000	R 100 000	R 300 000
					Catering	Caterin g		E/S				R 50 000	R 50 000	R 50 000	R 50 000	R 150 000
					Horse racing event	Horse racing event						R 50 000	R 100 000	R 100 000	R 100 000	R 300 000
				Upgra ding and manta inanc e and promo tion of herita ge	Procurement of mantainance material	Procure ment of mantai nance materi al						R 150 000	R 150 000	R 150 000	R 150 000	R 450 000



				sites												
					Stipend	Stipend						R 50 000	R 100 000	R 100 000	R 100 000	R 300 000
				Upgrading of Cultural Village	Designs	Designs						R 100 000	Nil	Nil	Nil	Nil
					Procurement of maintenance material	Procurement of maintenance material						R 300 000	R 150 000	R 150 000	R 150 000	R 450 000
					Construction of heritage museum	Construction of heritage museum						R 300 000	R 200 000	R 200 000	R 200 000	R 600 000
					Fencing	Fencing						R 100 000	Nil	Nil	Nil	Nil
					Connections of electricity	Connections of electricity						R 100 000	Nil	Nil	Nil	Nil
					Stipend	Stipend						R 100 000	Nil	Nil	Nil	Nil

				Appointment of service provider for the promotion of Pondo Heritage	Appointment of service provider for the promotion of Pondo Heritage						R 300,000.00	R100,000.00	R100,000.00	R100,000.00	
				Identification of smme/cooperative for upgrading, maintenance and promoting the heritage sites	Identification of smme/cooperative for upgrading, maintenance and promoting the heritage sites		E/S				R76,800.00	R38,400.00	R38,400.00		
				Procurement of maintenance material	Procurement of maintenance material		E/S				R30 000.00				
				Stipend	Stipend		E/S	WARD 08			R76,800.00				

					Development of heritage museum	Development of heritage museum		E/S								
					Establishment of shalets	Establishment of shalets		E/S				R 100,000.00				
					Upgrading of existing cultural village	Upgrading of existing cultural village		E/S				R1 300,000.00				
					Advertising	Advertising		E/S				R6000.00				
	Provide support to Youth, Women, Elderly, Disabled OVC and HIV and Aids Structures by june 2022	LED 4	Living dream	To facilitate ward talent search to grand finale on youth day.	Catering			E/S				R45 000.00	R45 000.00	R50 000.00	R55 000.00	R150 000.00
					Accommodation			E/S				R50 000.00	R50 000.00	R55 000.00	R60 000.00	R165 000.00
					Hiring of sound and stage			E/S				R30 000.00	R30 000.00	R35 000.00	R40 000.00	R105 000.00
					Hiring of adjudicators per genre			E/S				R250 000.00	R250 000.00	R270 000.00	R270 000.00	R790 000.00
					Transport			E/S				R20 000.00	R20 000.00	R25 000.00	R30 000.00	R75 000.00
					Hiring of producers and			E/S				R50 000.00	R50 000.00	R70 000.00	R70 000.00	R190 000.00

					marketing									00		
					Perfomance fees			E/S				R20 000.00	R20 000.00	R25 000.00	R30 000.00	R75 000.00
					Video recording			E/S				R70 000.00	R70 000.00	R75 000.00	R75 000.00	R220 000.00
			Back to school	To provide registration for tertiary education assistance, career exhibition and achievers award.	Catering			E/S				R55 000.00	R55 000.00	R60 000.00	R60 000.00	R175 000.00
					Tranport			E/S				R20 000.00	R20 000.00	R25 000.00	R60 000.00	R105 000.00
					Registrstion fees			E/S				R440 000.00	R440 000.00	R450 000.00	R450 000.00	R1 340 000.00
					Affiliation fees			E/S				R5 000.00	R5 000.00	R6 000.00	R7 000.00	R18 000.00
					Incenticves for achievers			E/S				R60 000.00	R60 000.00	R70 000.00	R70 000.00	R 200 000
					Hiring of sound and stage			E/S				R30 000.00	R30 000.00	R35 000.00	R40 000.00	R105 000.00
								E/S								
			Mandel a day	Provisi on of grocer y, clothin g and shelter	Catering			E/S				R70 000.00	R70 000.00	R70 000.00	R70 000.00	R210 000.00
					Tranport			E/S				R20 000.00	R20 000.00	R20 000.00	R20 000.00	R60 000.00
					Food parcels			E/S				R100	R100		R100	R300

				to orphans and vulnerable children.								000.00	000.00	R100 000.00	000.00	000.00
					Provision of housing infrastructure							R100 000.00	R100 000.00	R100 000.00	R100 000.00	R300 000.00
					Furniture				E/S			R20 000.00	R20 000.00	R20 000.00	R20 000.00	R60 000.00
					Hiring of tent and stage and sound				E/S			R30 000.00	R30 000.00	R30 000.00	R30 000.00	R90 000.00
									E/S							
			Sixteen days of activism	Conduct awareness on the abuse of women and children.	Catering				E/S			R10 500.00	R10 500.00	R10 500.00	R10 500.00	R31 500.00
					Transport				E/S			R20 000.00	R20 000.00	R20 000.00	R20 000.00	R60 000.00
					Food parcels				E/S			R20 000.00	R20 000.00	R20 000.00	R20 000.00	R60 000.00
					Hiring of tent and stage and sound				E/S			R30 000.00	R30 000.00	R30 000.00	R30 000.00	R90 000.00
			Disabled Support	Facilitate the empowerment and skilling of the	Catering							R10 500.00	R10 500.00	R10 500.00	R10 500.00	R31 500.00
					Transport							R20 000.00	R20 000.00	R20 000.00	R20 000.00	R60 000.00
					Food parcels							R20 000.00	R20 000.00	R20 000.00	R20 000.00	R60 000.00

				disabl ed perso ns	Hiring of tent and stage and sound							R30 000.00	R30 000.00	R30 000. 00	R30 000.00	R90 000.00
			Woman s day	Conduct aware ness on the rights of wome n.	Catering			E/S				R10 500.00	R10 500.00	R10 500. 00	R10 500.00	R31 500. 00
					Tranport			E/S				R20 000.00	R20 000.00	R20 000. 00	R20 000.00	R60 000.00
					Food parcels			E/S				R20 000.00	R20 000.00	R20 000. 00	R20 000.00	R60 000.00
					Hirinmg of tent,stage and sound			E/S				R30 000.00	R30 000.00	R30 000. 00	R30 000.00	R90 000.00
			Elderly Support and Golden games	Provid e Elderly Suppo rt and hostin g of Golde n game s	Catering							R10 500.00	R10 500.00	R10 500. 00	R10 500.00	R31 500. 00
					Tranport							R20 000.00	R20 000.00	R20 000. 00	R20 000.00	R60 000.00
					Food parcels							R20 000.00	R20 000.00	R20 000. 00	R20 000.00	R60 000.00
					Hirinmg of tent,stage and sound							R30 000.00	R30 000.00	R30 000. 00	R30 000.00	R90 000.00
			World aids day	Conduct health aware ness to HIV/AI DS	Catering			E/S				R10 500.00	R10 500.00	R10 500. 00	R10 500.00	R31 500. 00
					Tranport			E/S				R20 000.00	R20 000.00	R20 000. 00	R20 000.00	R60 000.00
					Food parcels			E/S				R20 000.00	R20 000.00	R20 000. 00	R20 000.00	R60 000.00

				affected and infected.										00		
					Hiring of tent and stage and sound			E/S				R30 000.00	R30 000.00	R30 000.00	R30 000.00	R90 000.00
	Develop mixed use settlements, Conduct Land use management and Housing administration by June 2022	LED 5	SDF (Spatial development framework) and implement	To develop spatial development framework by June 2022	Catering			E/S								
					Appointment of service provider for the development of SDF			E/S								
			Land use management system	To develop land use management system by June 2022	Catering			E/S								
					Appointment of service provider for the development of SDF			E/S								

			Illegal subdivision (Municipal owned)	To formalise municipal owned sites that were illegally subdivided by June 2022.	Appointment of service provider to formalise illegal subdivision			E/S									
			Subdivision of business sites	Facilitate subdivision of business sites for disposal by June 2022	Appointment of service provider to formalise illegal subdivision			E/S									
					Advertising			E/S									



			Subdivisi on of residenti al sites	Facilit ate subdiv ision of reside ntial sites for dispos al by june 2022	Appointment of service provider to formalise illegal subdivision			E/S								
					Advertising			E/S								
								E/S								
			Subdivisi on and rezoning of precinct area.	Facilit ate subdiv ision and rezoni ng of precin ct area by june 2022.	Appointment of service provider to formalise illegal subdivision			E/S								
					Advertising			E/S								
					Catering			E/S								
								E/S								
			National Housing need register	Captu re 20 000 benefi ciaries on the housin g	stipend			E/S								

				need registe r												
								E/S								

NTABANKULU LOCAL MUNICIPALITY																
COMMUNITY SERVICES PROJECTS 2017/2018-2019/2020																
Priority Area	Objectives	Objective Number	Project name	Project Description	Name Activities	SCOA - Items	Function	Funding Source	Regional identifier	Costing	Municipal standard classification	Amount Per Component	Year 1 2017/2018	Year 2	Year 3	Total Budget over MTERF
														2018 /19	[2019/2020]	
Solid waste and environmental management	Ensure the implementation of the Integrated Waste Management Plan (IWMP) by 2022		Waste collection (Operational project)	Procurement of 25 micron black refuse bags for storage of waste	Advertising	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Admin	Default	BTO	R12 000	R1 302 000	R3 432 200	R3 575 420	R8 309 620
					Printing & stationery	Operational expenditure (consumables)		ES	Admin	Default	BTO	R500				
					Costs for refuse bags procurement	Operational expenditure (consumables)		ES	Ward eight	Default	Community services	R187 500				

			Tractor (Capital project)	Procurement of tractor for collection of refuse skips	Advertising	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Admin	Default	BTO	R12 000				
					Printing & stationery	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Admin	Default	BTO	R500				
					Maintenance	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Admin	Default	BTO	R150 000				
					Costs for tractor procurement	Capital expenditure	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R437 500				
			Waste collection (Operational project)	Procurement of working tools for cleaning services around the	Working tools (hard brooms, leaf rakes, spade, fork	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R60 000				

				urban area	spade, litter pickers, face masks, gloves, googles, wheelbarrows and sheen guards												
				Procurement of wheelie bins	Costs for Wheelie bins procurement	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R30 000					
				Hiring of tractor services for collection of refuse skips	Costs for Tractor hiring	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R192 000					
			Landfill site (Capital project)	Procurement of fire extinguisher, fire hydrant and sign	Cost for Fire extinguisher procurement	Capital expenditure	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R30 000					

				boards	Cost for Fire hydrant procurement	Capital expenditure	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R50 000				
					Cost for Sign boards procurement	Capital expenditure	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R50 000				
				Landfill site (Operational project)	Procurement of First aid kit for Landfill Site	Cost for First aid kit procurement	Operational expenditure (consumables)	ES	Ward eight	Default	Community services	R5000				
				Landfill site (Operational project)	Construction of concrete slab at Landfill site	Cost for Concrete slab construction	Operational expenditure (consumables)	ES	Ward eight	Default	Community services	R100 000				
	To contribute and support towards promoting climate		Climate change	Climate change summit	Costs for services of Environmental specialist (service provider)		Environmental management (None core function)	ES	Whole of Ntabankulu	Default	Community services	R237 500	R717 000	R1 088 700	R1 197 570.00	R3 003 270

	change initiatives by 2022				Advertisi ng	Operati onal expend iture (consu mables )	Environ mental manag ement (None core functio n)	ES	Admi n	Def ault	BTO	R12 000				
					Printing & stationer y	Operati onal expend iture (consu mables )	Environ mental manag ement (None core functio n)	ES	Admi n	Def ault	BTO	R5000				
					Catering	Operati onal expend iture (consu mables )	Environ mental manag ement (None core functio n)	ES	Whol e of Ntab ankul u	Def ault	Com munity servic es	R15 000				
					Stationar y	Operati onal expend iture (consu mables )	Environ mental manag ement (None core functio n)	ES	Whol e of Ntab ankul u	Def ault	Com munity servic es	R35 000				
			Disaster manag ement plan	Respons e services to	Respons e to disaster incidents	Operati onal expend iture	Disaste r manag ement	ES	Whol e of Ntab ankul	Def ault	Com munity servic es	R400 000				

			(Operational project)	disaster incidents		(consumables)			u							
<b>Job creation</b>			Siyacoca (17 participants)	Payment of stipend and personal protective equipment for project personnel	Costs for personal protecting clothing (contisuits, boots, gloves)	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R70 000	R1 364 080	R1 500 488	R1 650 536	R1 815 589
					Stipend for personnel	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R484 800				
			Street cleaning & Beautification	Payment of stipend and personal protective equipment for project personnel	Costs for protecting clothing (contisuits, boots, gloves)	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R30 000				
					Stipend for EPWP participants	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R603 040				



				Catering services for awareness campaigns	Costs for catering services	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R14 000				
				Procurement of trees and shrubs	Costs for trees and shrubs procurement	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R46 640				
			School or patrol wardens (04)	Payment of stipend and personal protective equipment for project personnel	Costs for protecting clothing (contisuits, boots, gloves)	Operational expenditure (consumables)	Public safety (Core function)	ES	Ward eight	Default	Community services	R10 000				
					Stipend for personnel	Operational expenditure (consumables)	Public safety (Core function)	ES	Ward eight	Default	Community services	R105 600				
<b>Public amenities</b>	Ensure effective management of public amenities through		Management of Public Amenities	Procurement of Trimliner, two stroke oil and petrol for	Trimliner, two stroke oil and petrol	Operational expenditure (consumables)	Community and social services	ES	Ward eight	Default	Community services	R60 000	R1 285 000	R1 413 500	R1 554 850	R1 710 335

	impleme ntation of regulator y framewo rk by 2022			grass cutting												
				Payment for the sevice of grass cutting machine s	Costs for service of grass cutting machine s	Operati onal expend iture (consu mables )	Comm unity and social service s	ES	Ward eight	Def ault	Com munity servic es	R 80 000.00				
			Pound	Procu re ment of feed and vaccines	Costs for feed and vaccines procure ment	Operati onal expend iture (consu mables )	Comm unity and social service s	ES	Ward eight	Def ault	Com munity servic es	R100 000				
			Arbor week	Logistic arrange ments for Arbor day event	Costs for catering services	Operati onal expend iture (consu mables )	Public Amenit ies (Core functio n)	ES	Ward eight	Def ault	Com munity servic es	R21 000				
					Costs for sound system hiring services	Operati onal expend iture (consu mables )	Public Amenit ies (Core functio n)	ES	Ward eight	Def ault	Com munity servic es	R5000				
					Costs for trees and plants	Operati onal expend iture	Public Amenit ies (Core	ES	Ward eight	Def ault	Com munity servic es	R124 000				

					procure ment	(consu mables )	functio n)										
<b>Sport</b>	To promote commu nity sport develop ment and participa tion in organise d sports and recreatio n, targeting youth by 2022		Mayora l Cup	Logistic arrange ments for Mayoral Cup	Costs for catering services	Operati onal expend iture (consu mables )	Public Amenit ies (Core functio n)	ES	Ward eight	Def ault	Com munity servic es	R21 000.00					
					Costs for sound system hiring services	Operati onal expend iture (consu mables )	Public Amenit ies (Core functio n)	ES	Ward eight	Def ault	Com munity servic es	R5 000					
					Costs for prizes & medals procure ment	Operati onal expend iture (consu mables )	Public Amenit ies (Core functio n)	ES	Ward eight	Def ault	Com munity servic es	R50 000					
					Costs for sport kit procure ment	Operati onal expend iture (consu mables )	Public Amenit ies (Core functio n)	ES	Ward eight	Def ault	Com munity servic es	R200 000					
					Costs for transport hiring	Operati onal expend iture	Public Amenit ies	ES	Ward eight	Def ault	Com munity servic es	R50 000					

					services	iture (consumables)	(Core function)				es						
			Training	Trainings for sport desk coordinators and coaches	Costs for accommodation	Operational expenditure (consumables)	Public Amenities (Core function)	ES	Ward eight	Default	Community services	R10 000					
					Costs for catering services	Operational expenditure (consumables)	Public Amenities (Core function)	ES	Ward eight	Default	Community services	R14 000					
			Salga games	Logistic arrangement for Salga games	Costs for catering services	Operational expenditure (consumables)	Public Amenities (Core function)	ES	Ward eight	Default	Community services	R15 000					
					Costs for transport hiring services	Operational expenditure (consumables)	Public Amenities (Core function)	ES	Ward eight	Default	Community services	R10 000					
					Costs for sport kit services	Operational expenditure	Public Amenities (Core	ES	Ward eight	Default	Community services	R25 000					

						(consumables)	function)										
			Athletics	Logistic arrangements for athletics	Costs for catering services	Operational expenditure (consumables)	Public Amenities (Core function)	ES	Ward eight	Default	Community services	R21 000					
					Costs for sound system hiring services	Operational expenditure (consumables)	Public Amenities (Core function)	ES	Ward eight	Default	Community services	R5 000.00					
					Costs for prizes & medals procurement	Operational expenditure (consumables)	Public Amenities (Core function)	ES	Ward eight	Default	Community services	R50 000.00					
			Pound	Procurement for fencing of the Pound Site	Advertising	Operational expenditure (consumables)	Public Amenities (Core function)	ES	Admin	Default	BTO	R12 000.00					
					Printing & stationery	Operational expenditure (consumables)	Public Amenities (Core function)	ES	Admin	Default	BTO	R500					
<b>Public amenities</b>																	

						mables )	n)										
					Costs for fencing of Pound	Operati onal expend iture (consu mables )	Public Amenit ies (Core functio n)	ES	Ward eight	Def ault	Com munity servic es	R187 500					
<b>Library services</b>	To reduce illiteracy rate through provision of relevant informati on services by 2022		Library progra ms	Logistics arrange ment for 04 library program s (Literenc y day, holiday, career exhibitio n program & library week)	Catering	Operati onal expend iture (consu mables )	Library service s (None core functio n)	ES	Ward eight	Def ault	Com munity servic es	R50 000	R 250 000	R 250 000	R 250 000	R 250 000	
					Decorati on	Operati onal expend iture (consu mables )	Library service s (None core functio n)	ES	Ward eight	Def ault	Com munity servic es	R30 000					
					PA system	Operati onal expend iture (consu mables )	Library service s (None core functio n)	ES	Ward eight	Def ault	Com munity servic es	R15 000					
					Promotio nal material	Operati onal expend iture (consu	Library service s (None core	ES	Ward eight	Def ault	Com munity servic es	R130 740					

						mables )	functio n)									
<b>Municipal Security</b>	Improve safety of municipal assets and personnel by 2022		Security services	Advertisi ng services for outsourc ed security services	Advertisi ng	Operati onal expend iture	Securit y service s ( Core functio n)	ES	Admi n	Def ault	BTO	R12 000.00	R3 412 500	R3 753 750	R4 129 125	R4 542 037
				Printing and stationar y services for outsourc ed security services	Printing & stationer y	Operati onal expend iture (consu mables )	Securit y service s ( Core functio n)	ES	Admi n	Def ault	BTO	R500				
				Payment for outsourc ed serviced services	Payment of outsourc ed security services	Operati onal expend iture (consu mables )	Securit y service s ( Core functio n)	ES	Ward eight	Def ault	Com munity serv ices	R1 787 500				
				Installati on of CCTV cameras	Advertisi ng	Operati onal expend iture	Securit y service s ( Core functio n)	ES	Admi n	Def ault	BTO	R12 000.00				

					Printing & stationery	Operational expenditure (consumables)	Security services (Core function)	ES	Admin	Default	BTO	R500				
					Costs for CCTV cameras	Capital expenditure (consumables)	Security services (Core function)	ES	Ward eight	Default	Community services	R387 500				
				Procurement of Double cab	Advertising	Operational expenditure (consumables)	Public Safety (Core function)	ES	Admin	Default	BTO	R12 000.00				
					Printing & stationery	Operational expenditure (consumables)	Public Safety (Core function)	ES	Admin	Default	BTO	R500				
					2 x Double cab	Capital expenditure (consumables)	Public Safety (Core function)	ES	Ward eight	Default	Community services	R587 500				



				Procurement of uniform for Law Enforcement Officers	Costs for Uniform for Law enforcement Officers (services provider)	Operational expenditure (consumables)	Public Safety (Core function)	ES	Admin	Default	BTO	R50 000				
				Procurement of firearms	Costs for 8 x Firearms	Capital expenditure (consumables)	Public Safety (Core function)	ES	Ward eight	Default	Community services	R40 000.00				
				Procurement of stationary & licence cards	Costs for Stationary and License cards	Operational expenditure (consumables)	Public Safety (Core function)	ES	Ward eight	Default	Community services	R100 000				
S & T				Payment of S & T for personnel	S & T payments for Public participation section	Operational expenditure (consumables)	Public participation (Core function)	ES	Ward eight	Default	Community services	R10 000	R80 000	R88 000	R96 800	R264 000
					S & T payments for Council support section		Council structures (Core function)	ES	Whole of Ntabankulu	Default	Community services	R10 000				

					S & T payment s for Waste manage ment section		Solid waste manag ement (Core functio n)	ES	Ward eight	Def ault	Com munity servic es	R10 000				
					S & T payment s for Public amenitie s section		Public Amenit ies (Core functio n)	ES	Ward eight	Def ault	Com munity servic es	R10 000				
					S & T payment s for Law Enforce ment section		Public Safety (Core functio n)	ES	Ward eight	Def ault	Com munity servic es	R10 000				
					S & T payment s for Security section		Securit y service s (Core functio n)	ES	Ward eight	Def ault	Com munity servic es	R10 000				
					S & T payment s for Director		Comm unity service s (Core functio n)	ES	Ward eight	Def ault	Com munity servic es	R20 000				

NTABANKULU LOCAL MUNICIPALITY												
CORPORATE SERVICES DIRECTORATE 2017/2018-2019/2020												
Priority Area	Objectives	Objective Number	Project name	Project Description	Name Components	SCOA-ITEMS	Amount Per Component	Funding Source	Year 1 2017/2018	Year 2 2018/2019	Year 3 2019/2020	Total Budget over MTERF
Municipal Administration	To provide centrally co-ordinate d ICT Services in line with the ICT Governance Framework by 2022.	IDOT 01	ICT Infrastructure upgrade	Acquisition of EDMS	Advertisemen t fees	Advertisem ent fees	R 10 000	E/S	R360.000.00	R360.000.00	R360.000.00	R1 080.000.00
					Service provider appointment	Service provider appointme nt	R 300 000	E/S				
					System maintenance	System maintenanc e	R 50 000	E/S				
				Acquisition of e - Recruitment system	Advertisemen t	Advertisem ent fees	R 10 000	E/S	Nil	R 160 000	Nil	R160.000.00
					Service provider appointment	Service provider appointme nt	R 100 000	E/S				
					System maintenance	System maintenanc e	R 50 000	E/S				
				Acquisition of Fleet managemen t system	Advertisemen t	Advertisem ent fees	R 10 000	E/S	Nil	Nil	R 210 000	R 210 000
					Service provider appointment	Service provider appointme nt	R 150 000	E/S				
					System maintenance	System maintenanc e	R 50 000	E/S				
				Acquisition of	Advertisemen t	Advertisem ent fees	R 10 000	E/S			R160.000.00	R 160 000

				mimecast system	Service provider appointment	Service provider appointment	R 100 000	E/S				
					System maintenance	System maintenance	R 50 000	E/S	Nil	R 210 000	Nil	
				Acquisition of Customer Care system	Advertisement fees	Advertisement fees	R 10 000	E/S				
					Service provider appointment	Service provider appointment	R 150 000	E/S				
					System maintenance	System maintenance	R 50 000	E/S	R 210 000	Nil	Nil	R 210 000
				Server upgrades	Acquire network Cabinet	Advertisement fees	R 10 000.00	ANDM	R 350 000	Nil	Nil	R 700 000
					Software installation and configuration	Installation & configuration	R 150 000	ANDM	150 000.00	Nil	Nil	
					Acquire server hardware	Supply and delivery of hardware	R 200 000	ANDM	R 200 000	Nil	Nil	
				Wifi Connectivity	Advertisement fees	Advertisement fees	R10,000.00	E/S	R 450 000	Nil	Nil	R 450 000
					Wifi connection	Wifi connection	R 400 000	E/S				
					Wifi maintenance	Wifi maintenance	R40 000 00	E/S				
<b>Municipal Administra</b>	To regulate	<b>IDOT02</b>	<b>Access to</b>	Acquisition of Laptops	Advertisement fees	Advertisement fees	R 10 000	E/S	410 000.00	410 000.00	410 000.00	R1 050 000 .00

tion	and manage usage of cellphone, 3G card and telephone by 2022.		communication		Acquisition of lease services	Acquisition of lease services	R 400 000	E/S				
				Acquisition of Cellphones	Advertisement fees	Advertisement fees	R10,000.00	E/S	300 000	350 000.00	400 000.00	R 1 050 000.00
					Acquisition of Service Provider	Acquisition of Service Provider	R 290 000	E/S				
				Acquisition of 3g cards	Advertisement fees	Advertisement fees	R 10 000	E/S	R 110 000	R 110 000	R 110 000	R330 000.00
					Acquisition of Service Provider	Acquisition of Service Provider	R 100 000	E/S				
Municipal Administration	Create a conducive environment through the implementation of organisational values and corporate principles for delivery of quality services by June 2022.	IDOT03	Customer Care	Customer Care Day	Catering	Catering	R12,000.00	E/S	R145,000.00	R145,000.00	R145,000.00	R435,000.00
					Decorations	Decorations	R4,500.00	E/S				
					Transport	Transport	R 50 000	E/S				
			Customer Care line	Name tags acquisitions	name tags	name tags	R 7 000	E/S				
					Transport	Transport	R10,000.00	E/S				
					catering	catering	R12,000.00	E/S				
					Decorations	Decorations	R4,500.00	E/S				
					publicity tshirts	publicity tshirts	R 20 000	E/S				
			Office signage	Acquire door signs for all municipal offices	door signs	door signs	R10,000.00	E/S				
			Customer satisfaction surveys	Conduct customer care satisfaction surveys.	Transport	Transport	R10,000.00	E/S				
					Catering	Catering	R 5 000	E/S				
			Furniture	Acquire office	Office chairs	Office chairs	R50,000.00	E/S	R150,000.00	R150,000.00	R150,000.00	R450,000.00

				furniture	Filing Cabinets	Filing Cabinets	R 30 000	E/S				
					Office desks	Office desks	R 30 000	E/S				
					steel cabinets	steel cabinets	R40 000 00	E/S				
<b>Municipal Administration</b>	Ensure an accountable administration by adhering to legislative prescripts & policies by 2022.	<b>IDOT04</b>	<b>Hygiene Services</b>	Acquire cleaning material and equipment	She bins	She bins	R 3 000	E/S	R186,000.00	R186,000.00	R186,000.00	R558,000.00
					Mops & broom	Mops & broom	R 3 000	E/S				
					Detergents	Detergents	R25,000.00	E/S				
					toilet papers	toilet papers	R 15 000	E/S				
					honey sucker services	honey sucker services	R120,000.00	E/S				
					hiring of ablushin facilities	hiring of ablushin facilities	R20,000.00	E/S				
			<b>Records Management</b>	Acquire records management services	annual payment of post box	annual payment of post box	R 1 400	E/S	R351,400.00	R351,400.00	R351,400.00	R1,054.200
					Leasing of printing services	Leasing of printing services	R325,000.00	E/S				
					Legal boxes & labels	Legal boxes & labels	R20,000.00	E/S				
					cube clip files	cube clip files	R 5 000	E/S				
			<b>Stationery provision</b>	Acquisition of DLCA	Advertisemen t fees	Advertisem ent fees	R 10 000	E/S	R 10 000			
					Service provider appointment	Service provider appointme nt	R 72 000	E/S	R 72 000			
				Acquisition of	Advertisemen t fees	Advertisem ent fees	R 10 000	E/S	R 10 000			

				Application forms(THL,TD L.DL forms.	Service provider appointment	Service provider appointment	R 28 000	E/S	R 28 000			
				Acquisition of section 56,341 pocket books.	Advertisement fees	Advertisement fees	R 10 000	E/S	R 10 000			
					Service provider appointment	Service provider appointment	R 52 000	E/S	R 52 000			
				Acquisition of printing services for IDP books.	Advertising Fees	Advertising Fees	R 10 000	E/S	R 10 000			
					Service provider appointment	Service provider appointment	R 35 000	E/S	R 35 000			
				Acquisition of printing services for Annual Report	Advertising Fees	Advertising Fees	R 10 000	E/S	R 10 000			
					Service provider appointment	Service provider appointment	R 35 000	E/S	R 35 000			
				Acquisition of printing services for Councillor proof of residents.	Advertising Fees	Advertising Fees	R 10 000	E/S	R 10 000			
					Service provider appointment	Service provider appointment	R 250 000	E/S	R 250 000			

				Acquisition of printing services for Municipal News Letter.	Advertising Fees	Advertising Fees	R 10 000	E/S	R 10 000			
					Service provider appointment	Service provider appointment	R 15 000	E/S	R 15 000			
				Acquisition of catridges for Municipal medium printing machines.	Advertising Fees	Advertising Fees	R 10 000	E/S	R 10 000			
					Service provider appointment	Service provider appointment	R 10 000	E/S	R 10 000			
				Acquisition of Office stationery	Advertising Fees	Advertising Fees	R10.000.00	E/S	R10.000.00			
					Service provider appointment	Service provider appointment	R 20 000	E/S	R 20 000			
			<b>Occupational health and safety</b>	Acquiring of healthy & safety equipment.	Protective clothing for NLM employees (traffic)	Protective clothing	R1350,000	E/S	R400,000.00	R 450 000	R 500 000	R 1 350 000
					Servicing & purchasing of fire extinguishers	Servicing & purchasing of fire extinguisher	R 50 000	E/S	R 25 000	R 15 000	R 10 000	R 50 000



						s						
					First aid kit	First aid kit	R 25 000	E/S	R 25 000	Nil	Nil	R 25 000
						A1 OHS legislative posters	R 25 000	E/S	R 25 000			R 25 000
Human resource management and development	Ensure recruitm ent, develop ment and manage ment of Human Resource by 2022.	IDOT 05	Recruitm ent	Filling of prioritised post	Advertising of post	Advertising of post	R 60 000	E/S	R 200 000	Nil	Nil	R 60 000
					Payment of S&T	Payment of S&T	R 40 000	E/S				R 200 000
					Screening	Screening	R 10 000	E/S				
					Competance Assesment	Competan ce Assesment	R 20 000	E/S				
					Catering	Catering	R 10 000	E/S				
					Accomodati on	Accomodat ion	60 000.00	E/S				
			Leave management	Application and reconciliatio n of leaves	Leave registers	Leave registers	R 5 000	E/S	R 53 000	Nil	Nil	R 53 000
					leave application books	leave application books	R 10 000	E/S				
					Accommoda tion	Accommod ation	R 30 000.00	E/S				
					Personal files	Personal files	R 8 000.00	E/S				
			Employee relation management	Policy awareness and induction	Accomodati on	Accomodat ion	10 000.00	E/S	R 50 000.00	R 50 000.00	Nil	R 100 000.00
					Catering	Catering	R 12 500.00	E/S				
					Facilitator fees	Facilitator fees	R 22 500.00	E/S				
					S&T	S&T	R 5 000.00	E/S				

			<b>Employee Wellness Program</b>	Provision of health promotion and employee assistance programs	Catering	Catering	R 50 000.00	E/S	R 400 000			R 400 000
					Facilitators	Facilitators	R 90 000.00	E/S				
					Promotional material	Promotional material	R50.000.00	E/S				
					Decoration	Decoration		E/S				
					Sport kit	Sport kit		E/S				
					Sport equipment	Sport equipment	R 30 000.00	E/S				
					Transport	Transport	R 30 000.00	E/S				
					Accommodation	Accommodation	R 150 000.00	E/S				
				<b>SAIMSA GAMES</b>								
			<b>Human resource training &amp; Development</b>	Capacitation of Human capital (Staff)	Registration fees	Registration fees		E/S	R1M	R1M	R1M	R3M
					Tuition fees	Tuition fees		E/S				
					S&T	S&T		E/S				
					Accommodation	Accommodation		E/S				
					Catering	Catering		E/S				
					Workshops/seminars	Workshops/seminars		E/S				
				Councillors	Registration fees	Registration fees		E/S				

					Tuition fees	Tuition fees		E/S				
					S&T	S&T		E/S				
					Accomodati on	Accomodati on		E/S				
					Catering	Catering		E/S				
					Workshops/se minars	Workshops/s eminars		E/S				
				Unemploye d	Registration fees	Registration fees		E/S				
					Tuition fees	Tuition fees		E/S				
					S&T	S&T		E/S				
					Accomodati on	Accomodati on		E/S				
					Catering	Catering		E/S				
					Workshops/se minars	Workshops/s eminars		E/S				
			<b>Job creation</b>	Recruitment of interns & EPWP personnel	Advertising	Advertising		E/S	R 3 000.00	R 3 000.00	R 3 000	R 639 000.00
					Stipend	Stipend		E/S	R 210 000.00	R 210 000.00	R 210 000.00	
			<b>Task Grade</b>	Job Evaluation	Licence fee	Licence fee	R 10 000.00	E/S	R400,000. 00	Nil	Nil	R 400 000.00
					S&T	S&T	R 10 000.00	E/S				
					Accommoda tion	Accommoda tion	R 50 000.00	E/S				
					Catering	Catering	R 30 000.00	E/S				

NTABANKULU LOCAL MUNICIPALITY																					
BUDGET & TREASURY OFFICE 2017/2018-2019/2020																					
Priorit y Area	Objec tives	Objec tives numb er	Projec t name	Proje ct Desc ription	Nam e Com pon ents	SC OA - ITE MS	Func tion	Fundi ng Sourc e	Regio nal Identifi er	Costi ng	Muni cipal Sta nd ard Cla ssifi cation	Func tion	Fund ing Sou rce	Regi onal Ident ifier	Costi ng	Muni cipal Sta nd ard Cla ssifi cation	Amoun t	Year 1 2017 /2018	Year 2 2018 /2019	Year 3 2019/ 2020	Total Budge t over MTERF
Reven ue Mana geme nt and enhan ceme nt	To increa se reven ue to 150% of R33 882 543 by June 2022	FV 01	Gener al Valuat ion Roll	Dev elop Gen eral Valu atio n roll	Con sulta nt and prof eccio nal fees	Val uers and ass ess ors	Fina nce and adm in - Core func tion	Equit able share	Admin	Valu ation	BT O	Fina nce and adm in - Core func tion	Equ itab le shar e	The Whol e of the muni cipal ity	Reve nue Man age men t	BTO	340 000.00	400 000. 00	423 600. 00	448 168.80	1 271 768.80
					Adv ertisi ng	Ad ver tisin g, pu blic ity and Ma rke tin	Fina nce and adm in - Core func tion	Equit able share	Admin	Valu ation	BT O	Fina nce and adm in - Core func tion	Equ itab le shar e	The Whol e of the muni cipal ity	Reve nue Man age men t	BTO	20 000.00				-

						g															
					Disbursements	Accommodation	Finance and admin - Core function	Equitable share	Admin	Valuation	BTO	Finance and admin - Core function	Equitable share	Admin	Revenue Management	BTO	26 000.00				-
						Road Transport	Finance and admin - Core function	Equitable share	Admin	Valuation	BTO	Finance and admin - Core function	Equitable share	Admin	Revenue Management	BTO	9 000.00				-
					Catering	Catering Municipal Services	Finance and admin - Core function	Equitable share	Admin	Valuation	BTO	Finance and admin - Core function	Equitable share	Admin	Revenue Management	BTO	5 000.00				-

												ction									
<b>Expenditure Management</b>	Implementation of effective, efficient processes and systems of managing Municipal finances by June 2022	FV 03	<b>Expenditure Management</b>	Strengthen the effectiveness of expenditure control including procedures for approval, authorisation and withdrawal of funds.	VIP, Casuarine and Pastel licence fees	Licence agency fees	Finance and admin - Core function	Equitable share	Admin	Expenditure Management	BT O	Finance and admin - Core function	Equitable share	Admin	Expenditure Management	BTO	<b>200 000.00</b>	342 000.00	362 178.00	383 184.32	1 087 362.32
					Printing and stationery (Pay slip) cartridges	Consumables	Finance and admin - Core function	Equitable share	Admin	Expenditure Management	BT O	Finance and admin - Core function	Equitable share	Admin	Expenditure Management	BTO	<b>70 000.00</b>				
					Interns	Leavers and Internship	Finance and admin - Core function	FMG	Admin	Expenditure Management	BT O	Finance and admin - Core function	Equitable share	Admin	Expenditure Management	BTO	<b>42 000.00</b>				

						ps					ctio n										
					Furni ture and offic e Equi pme nt	Fur nit ure an d offi ce eq ui pme nt >A cq uisit ion s	Fina nce and adm in - Core func tion	Equit able share	Admin	Expe nditu re Man age men t	BT O	Fina nce and ad min - Cor e fun ctio n	Equi tab le shar e	Adm in	Expe nditu re Man age men t	BTO	30 000.00				
				Pay men t of Subsi sten ce & Trav ellin g	Acco modati on	Ac co modati on	Fina nce and adm in - Core func tion	Equit able share	Whole of the Munici pality	Indig ent	BT O	Fina nce and ad min - Cor e fun ctio n	Equi tab le shar e	Adm in	Expe nditu re Man age men t	BTO	55 000.00	100 000. 00	105 900. 00	112 042.20	317 942.20

					Car expe nses /ow n trans port	Ow n Tra nsp ort	Fina nce and adm in - Core func tion	Equit able share	Admin	Subsi sten ce & Trav ellin g	BT O	Fina nce and adm in - Cor e fun ctio n	Equ itab le shar e	Adm in	Expe nditu re Man age men t	BTO	35 000.00				
						Air Tra nsp ort	Fina nce and adm in - Core func tion	Equit able share	Admin	Subsi sten ce & Trav ellin g	BT O	Fina nce and adm in - Cor e fun ctio n	Equ itab le shar e	Adm in	Expe nditu re Man age men t	BTO	5 000.00				
						Food and bever ages (serve d)	Fina nce and adm in - Core func tion	Equit able share	Admin	Subsi sten ce & Trav ellin g	BT O	Fina nce and adm in - Cor e fun ctio n	Equ itab le shar e	Adm in	Expe nditu re Man age men t	BTO	3 000.00				



					Incentive	Incidental costs	Finance and admin - Core function	Equitable share	Admin	Subsistence & Travelling	BTO	Finance and admin - Core function	Equitable share	Admin	Expenditure Management	BTO	2000.00				
				Vat reconciliation	Consultant and professional fees	Consultant and professional fees						Finance and admin - Core function	Equitable share	Admin	Expenditure Management	BTO	300000.00	300000.00	317700.00	336126.60	953826.60
				Electricity	Payment of electricity	Payment of electricity						Finance and admin - Core function	Equitable share	Admin	Expenditure Management	BTO	848800.00	848800.00	898879.20	951014.19	2698693.39

Suppl y Chain Mana geme nt	To revie w and imple ment Suppl y Chain Mana geme nt Policy by June 2022	FV 04	Suppl y Chain Mana geme nt	Revi ew and imple mentati on of proc edur es in line with SCM Polic y	Furni ture and offic e Equip me nt	Fur nit ure and offic e eq uip me nt >A cq uisit ion s	Fina nce and adm in - Core func tion	Equit able share	Admin	Suppl y Chai n Man age men t	BT O	Fina nce and adm in - Cor e fun ctio n	Equ itab le shar e	Adm in	Sup ply Chai n Man age men t	BTO	30 000.00	148 000. 00	156 732. 00	165 822.46	470 554.46
				and MFM A Circ ular	Printi ng and stati oner y, cartr idge s	Co nsu ma ble s	Fina nce and adm in - Core func tion	Equit able share	Admin	Suppl y Chai n Man age men t	BT O	Fina nce and adm in - Cor e fun ctio n	Equ itab le shar e	Adm in	Sup ply Chai n Man age men t	BTO	30 000.00				
					Inter ns	Le arn ers hip and Int ern shi	Fina nce and adm in - Core func tion	Equit able share	Admin	Suppl y Chai n Man age men t	BT O	Fina nce and adm in - Cor e fun	Equ itab le shar e	Adm in	Sup ply Chai n Man age men t	BTO	84 000.00				

						ps						ction									
					Advertis ng - 1.Su pplie r Data Base registra tion	Custo mer/ Client Informa tion	Finance and adm in - Core function	Equit able share	Admin	Supply Chain Man age men t	BT O	Finance and adm in - Core fun ction	Equitab le share	The Whole of the muni cipal ity	Supply Chain Man age men t	BTO	4 000.00				
Asset Mana geme nt	To mana ge, safeg uard and maint ain all assets of the Munic ipality in line with the legisla tive prescri	FV 05	Asset Mana geme nt	Man age men t safe guar ding and main tena nce of all asset s of the Muni cipal ity	Furni ture and offic e Equi pme nt	Fur nit ure and offic e eq ui pme nt >A cq uisit ion s	Finance and adm in - Core function	Equit able share	Admin	Asset Man age men t	BT O	Finance and adm in - Core fun ction	Equitab le share	Adm in	Asse t Man age men t	BTO	42 000.00	4 102 000. 00	4 344 018. 00	4 595 971.04	

	pt and accounting standards by June 2022				Inter ns	Le arners hip and Int ern ships	Fin ance and adm in - Core func tion	Equit able share	Admin	Asset Man age men t	BT O	Fin ance and adm in - Core func tio n	Equ itab le shar e	Adm in	Asse t Man age men t	BTO	5 000.00				
					Fuel and oil	We t fue l	Fin ance and adm in - Core func tion	Equit able share	Admin	Asset Man age men t	BT O	Fin ance and adm in - Core func tio n	Equ itab le shar e	Adm in	Asse t Man age men t	BTO	880 630.00	880 630.00	932 587.17	986 677.23	
					Lice nce fees	Mo tor Ve hicle Lic en ce and reg istr ati ons	Fin ance and adm in - Core func tion	Equit able share	Admin	Asset Man age men t	BT O	Fin ance and adm in - Core func tio n	Equ itab le shar e	Adm in	Asse t Man age men t	BTO	100 000.00	477 450.00	505 619.55	534 945.48	1 518 015.03

					Rep airs and main tain ce	Re pai rs an d ma int en an ce > Tra nsp ort Ass ets	Fina nce and adm in - Core func tion	Equit able share	Admin	Asset Man age men t	BT O	Fina nce and ad min - Cor e fun ctio n	Equ itab le shar e	Adm in	Asse t Man age men t	BTO	377 450.00				
					Proc ure men t of a vehi cle	Tra nsp ort ass ets > Ac qui siti ons	Fina nce and adm in - Core func tion	Equit able share	Admin	Asset Man age men t	BT O	Fina nce and ad min - Cor e fun ctio n	Equ itab le shar e	Adm in	Asse t Man age men t	BTO	450 000.00	450 000. 00	476 550. 00	504 189.90	1 430 739.90

				Asset Valuation	Valuation of immovable assets	Revaluation > Buildings and other structures / Land/ Infrastructure Roads, Pavements, Bridges and storm	Finance and admin - Core function	Equitable share	Admin	Asset Management	BTO	Finance and admin - Core function	Equitable share	Admin	Asset Management	BTO	400 000.00	400 000.00	423 600.00	448 168.80	1 271 768.80
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						water / Electricity															
					Insurance of assets	Premiums	Finance and admin - Core function	Equitable share	Admin	Asset Management	BTO	Finance and admin - Core function	Equitable share	Admin	Asset Management	BTO	500 000.00	500 000.00	529 500.00	560 211.00	1 589 711.00
<b>Financial Reporting</b>	To ensure compliance to MFMA calendar in terms	FV 06	<b>Financial Improvement</b>	Preparation and submission of AFS in	Financial improvement - Professional fees	Accounting and Auditing (O	Finance and admin - Core function	Equitable share & FMG	Whole of the Municipality	Financial Reporting	BTO	Finance and admin - Core function	Equitable share	Admin	Financial Management	BTO	<b>520 000.00</b>	1 200 000.00	1 270 800.00	1 344 506.40	3 815 306.40

	of reporting by June 2022			compliance with MFM A SECTION 126 (1)		uts our ce d)						n							
					Disbursements	Accommodation	Finance and admin - Core function	Equitable share	Whole of the Municipality	Financial Reporting	BTO	Finance and admin - Core function	Equitable share	Admin	Financial Management	BTO	300 000.00		
						Road Transport	Finance and admin - Core function	Equitable share	Whole of the Municipality	Financial Reporting	BTO	Finance and admin - Core function	Equitable share	Admin	Financial Management	BTO	80 000.00		
					AFS Preparation	Accounting and Auditing	Finance and admin - Core function	Equitable share	Whole of the Municipality	Financial Reporting	BTO	Finance and admin - Core function	Equitable share	Admin	Financial Management	BTO	300 000.00		



					(O uts our ce d)						ction										
			<b>MSCO A</b>		Past el upgr ade	Sys te m de vel op me nt	Fina nce and adm in - Core func tion	Equit able share	Whole of the Munici pality	Fina ncial Rep ortin g	BT O	Fina nce and adm in - Cor e fun ctio n	Equ itab le shar e	Adm in	Fina ncial Man age men t	BTO	<b>200 000.00</b>	1 300 000. 00	1 376 700. 00	1 456 548.60	2 676 700.00
					VIP upgr ade	Sys te m de vel op me nt	Fina nce and adm in - Core func tion	Equit able share	Whole of the Munici pality	Fina ncial Rep ortin g	BT O	Fina nce and adm in - Cor e fun ctio n	Equ itab le shar e	Adm in	Fina ncial Man age men t	BTO	<b>100 000.00</b>				
					SCO A Traini ng	Wo rks ho ps, Se min ars and	Fina nce and adm in - Core func tion	Equit able share & FMG	Whole of the Munici pality	Fina ncial Rep ortin g	BT O	Fina nce and adm in - Cor e fun	Equ itab le shar e	Adm in	Fina ncial Man age men t	BTO	<b>100 000.00</b>				

[illegible]

					Prof essio nal fees	Sys tem ad vis or	Fina nce and adm in - Core func tion	Equit able share	Whole of the Munici pality	Fina ncial Rep ortin g	BT O	Fina nce and adm in - Core func tion	Equ itab le shar e	Adm in	Fina ncial Man age men t	BTO	<b>700 000.00</b>				
<b>Indige ncy</b>	To subsidi ze indige nt house holds in line with the appro ved indige nt regist er regist er by June 2022	FV 07	<b>Indige nt Suppo rt</b>	Provi sion of Indige nt Sup port to appr ove d ben efici aries	Trans port	Ca r ren tal	Fina nce and adm in - Core func tion	Equit able share	Whole of the Munici pality	Audi t	BT O	Fina nce and adm in - Core func tion	Equ itab le shar e	The Whol e of the muni cipal ity	Indig ency	BTO	<b>300 000.00</b>	3 500 000. 00	3 706 500. 00	3 921 477.00	11 127 977.00
					Regi strati on, capt uring and verifi cati on proc esses	Ca ter ing Mu nici pal Ser vic es	Fina nce and adm in - Core func tion	Equit able share	Whole of the Munici pality	Indig ent	BT O	Fina nce and adm in - Core func tion	Equ itab le shar e	Adm in	Indig ency	BTO	<b>80 000.00</b>				

						Co nsu ma ble s	Fina nce and adm in - Core func tion	Equit able share	Whole of the Munici pality	Indig ent	BT O	Fina nce and adm in - Core func tion	Equ itab le shar e	Adm in	Indig ency	BTO	<b>40 000.00</b>				
					Provi sion of alter nativ e ener gy and elec tricit y to Indig ent ben efici aries	Thir d par ty vend ors	Fina nce and adm in - Core func tion	Equit able share	Whole of the Munici pality	Indig ent	BT O	Fina nce and adm in - Core func tion	Equ itab le shar e	The Whol e of the muni cipal ity	Indig ency	BTO	<b>3 055 000.00</b>				
					Inter ns	Le arn ers hip and Int ern	Fina nce and adm in - Core func tion	Equit able share	Whole of the Munici pality	Indig ent	BT O	Fina nce and adm in - Core	Equ itab le shar e	Adm in	Indig ency	BTO	<b>25 000.00</b>				

						ships						function									
<b>Audit</b>	To ensure clean and accountable governance by June 2022	GG02	<b>External audit</b>	Respond to required information and queries from Auditor General	Audit Fees	External Audit fees	Finance and admin - Core function	Equitable share	Whole of the Municipality	Audit	BTO	Finance and admin - Core function	Equitable share	The Whole of the municipality	Audit	BTO	3 300 000.00	3 300 000.00	3 494 700.00	3 697 392.60	10 492 092.60

# CHAPTER 7.1



## ANDM & SECTOR DEPARTMENTS



## PROJECTS AND PROGRAMMEES PROGRESS REPORT 2016/2017

NAME OF DEPARTMENT: DEPARTMENT OF ROAD AND PUBLIC WORKS

### IMPLEMENTED PROJECTS – Progress to date 2016/2017 projects

Objective	Strategies	Project	Ward	Project status	Allocated budget 2016/2017 per project	Number of Beneficiaries	Challenges in implementation	Proposed interventions/Corrective Measures
To construct provincial proclaimed roads creating economic empowerment, opportunities and the alleviation of poverty	Upgrading DR08125 from gravel to surfaced road (38km)	Upgrading DR08125 N2 to Siphetu Hospital Phase 1 (10km)  0km to 10km		Completed	R168,500,000.00	675 People Employed (R14m)  SMMEs employed for R40,143,144.68	Shortage of Funds to construct the whole road at one goal.	The construction was phased into three phases.

**IMPLEMENTED PROJECTS – Progress to date 2016/2017 projects**

Objective	Strategies	Project	Ward	Project status	Allocated budget 2016/2017 per project	Number of Beneficiaries	Challenges in implementation	Proposed interventions/Corrective Measures
To construct provincial proclaimed roads, creating economic empowerment ,opportunities and the alleviation of poverty	Upgrading DR08125 from gravel to surfaced road (38km)	Upgrading DR08125 N2 to Siphetu Hospital Phase 2 (14km)  24km to 39km		75 % Complete	R254,020,000.00	187 People Employed (R12,671,372 m) Adult Male 57; Adult Female 9; Youth male 101;Youth Female 20  19SMMEs employed for R25,826,190.26	Shortage of Funds to construct the whole road at one goal.	The constructed was phased into three phases.



Objective	Strategies	Project	Ward	Project status	Allocated budget 2016/2017 per project	Number of Beneficiaries	Challenges in implementation	Proposed interventions/Corrective Measures
To maintain provincial proclaimed roads, creating economic empowerment ,opportunities and the alleviation of poverty	Maintenance of provincial road using in-house teams	Maintenance of provincial road using in-house teams and resources,	ALL using	On going	R800,000.00.00	Departmental staff used.	Shortages of funds for plant recapitalisation	Funds to be sourced from provincial treasury to purchase new plant items

**IMPLEMENTED PROJECTS – Progress to date 2016/2017 projects**

<b>Objective</b>	<b>Strategies</b>	<b>Project</b>	<b>Ward</b>	<b>Project status</b>	<b>Allocated budget 2016/2017 per project</b>	<b>Number of Beneficiaries</b>	<b>Challenges in implementation</b>	<b>Proposed interventions /Corrective Measures</b>
To maintain provincial proclaimed roads, creating economic empowerment ,opportunities and the alleviation of poverty	Re-gravelling and Repair storm water structures of DR08125	Re-gravelling and Repair storm water structures of DR08125 from Ntabankulu to Siphetu 41km		50% progress	R14,020,000.00	32 People Employed	Challenges with borrow pits and demonstration by communities resulting in work stoppages.	Improved social facilitation.



### FUTURE/PLANNED PROJECTS – 2017/2018-2019/2020

Objective	Strategies	Project/Program Name	Project/Program Description/Nature of the Project	Ward & Locality	Proposed Budget year 1: 2017/2018	Year 2: 2018/2019	Year 3 2019/2020	Total MTERF
To construct provincial proclaimed roads, creating economic empowerment ,opportunities and the alleviation of poverty	Upgrading DR08125 from gravel to surfaced road (39km)	Upgrading DR08125 N2 to Siphetu Hospital Phase 3 (15km) 11km to 24km	Design and Tender documentation completed projects ready to go for tender.			R60,000.000.00	63,000,000.00	123,000.000.00

**FUTURE/PLANNED PROJECTS – 2017/2018-2019/2020**

Objective	Strategies	Project/Program Name	Project/Program Description/Nature of the Project	Ward & Locality	Proposed Budget year 1: 2017/2018	Year 2: 2018/2019	Year 3 2019/2020	Total MTERF
To maintain provincial proclaimed roads, creating economic empowerment ,opportunities and the alleviation of poverty	Periodic road maintenance  Reseal of DR08019 N2 to Ntabankulu	Reseal of DR08019 N2 to Ntabankulu	Rehabilitation of DR08019.  At Planning stage. Evaluation of Consultant in progress		<b>R3,400,000.00</b>	<b>To be advised the project will be prioritised</b>		
	Re-gravelling and Repair storm water structures of DR08105	Re-gravelling and Repair storm water structures of DR08105	Periodic maintenance of gravel road		<b>R3, 400, 000 .00</b>	<b>R100,000.00</b>		
	Regravelling and Repair storm water structures of DR08254	Regravelling and Repair storm water structures of DR08254	Periodic maintenance of gravel road		<b>R1,757,250.00</b>	<b>R100,000.00</b>		
	Regravelling and Repair storm water structures of DR08163	Regravelling and Repair storm water structures of DR08163	Periodic maintenance of gravel road		<b>R3,120,000.00</b>	<b>R100,000.00</b>		

Objective	Strategies	Project/Program Name	Project/Program Description/Nature of the Project	Ward & Locality	Proposed Budget year 1: 2017/2018	Year 2: 2018/2019	Year 3 2019/2020	Total MTERF
To maintain provincial proclaimed roads, creating economic empowerment ,opportunities and the alleviation of poverty	Outsourced maintenance of all the gravel and tar road by one contractor over 3yrs	IRM Mbizana and Ntabankulu	Routine maintenance of provincial gravel and tar roads in the municipality .  Evaluation of tenders for the contractor in progress.	ALL	R10,400,000.00	R10,400,000.00	R10,400,000.00	31,200,000.00

NAME OF DEPARTMENT: DEPARTMENT OF HEALTH

IMPLEMENTED PROJECTS – Progress to date 2016/2017 projects

Objective	Strategies	Project	Ward	Project status	Allocated budget 2016/2017 per project	Number of Beneficiaries	Challenges in implementation	Proposed interventions/Corrective Measures
		PHC Engineering	<p>Eleven wards covered namely: 1, 3, 6, 8, 9, 10, 12, 14, 15, 16 and 17.</p> <p>Ward 14</p> <p>Ward 09</p> <p>Ward 11</p> <p>Saphukanduku (Ward 12)</p>	<p>09 Professional Nurses and 22 Community Health Workers trained.</p> <p>Department employed 3 dedicated enrolled Nurses for implementation</p> <p>11 Community Health Workers assessed and entered phased 2</p> <p>4 of them undergone one year</p>	NIL	N/A	Transport related problems	N/A
N/A	N/A	School Health Services	Tabankulu Circuits (J.S.S. & S.P.S.)	<p>Number of schools visited=40</p> <p>Learners screened =</p>	NIL	Number of schools visited=40	Transport related problems	N/A

				3053 <b>Immunizations</b> <ul style="list-style-type: none"> <li>- Vit. A = 15</li> <li>- TD under 6 years = 1084</li> <li>- TD under 12 years = 1596</li> <li>- Deworming = 2065</li> <li>- Learners with defects and referred = 0</li> </ul> Minor Ailments <ul style="list-style-type: none"> <li>-Tooth decay</li> <li>-Abnormal speech</li> <li>- Ring worms</li> <li>-Blurred vision</li> <li>-Discharging ear</li> <li>-Scabies</li> <li>-TB Suspects</li> </ul> Referral		Learners screened = 3053		
		Male Medical Circumcision	All Wards	Number of Male Medical Circumcision performed = 54 All the required tests were undergone by initiates All clients	NIL	54	N/A	N/A

				circumcised were discharged in a satisfactory condition				
N/A	N/A	Traditional Circumcision	All wards	Legal schools =34 Legal initiates =683 Deaths = 4 :1 From Matshona and 3 from Flagstaff ( Soft Boarder) Identified illegal schools =6 Illegal initiates =36 Awareness on traditional circumcision conducted Meetings with Traditional Leaders held	NIL	N/A	Transport related problem	N/A
		Expanded programme for immunisation	All wards	Catch up campaigns/ Mop-up campaigns HPV Vaccination  Influenza vaccination ANCs Under Fives HIV & AIDS 60 years and above	Nil	N/A	N/A	N/A



				Chronic Clients				
		Disease prevention and screening awareness campaigns	Nowalala, Ndlantaka, Saphukanduku, Mazeni, Mfazwe, Nyokweni & Siyaya.  All Wards Mpisini, Bonxa  All Wards, Taxi Rank, Police Station  Social Development Cola and Mqatyeni,  Mbangweni and Tabasnkulu Village  Matshona, Dambeni Tabankulu Village, Taxi Ranks Tabankulu Health	Health days  Open days  Door-to-door  Community dialogues  Awareness on different health issues  STI & Condom use  Tracing treatment defaulters  HCT Promotion – Screening and testing of illnesses (Diabetes Mellitus, Hypertension, TB, HIV & AIDS)  Accredited as a Mother-Baby Friendly Institution  No teats, dummies can be allowed in the premises of institution.  We are promoting breastfeeding	NIL		Bad weather conditions which resulted to attendance not so good in some areas	N/A

			centre	exclusively for 6 months.				
		Empowerment Programme for CHWs, THPs and other relevant groups	Umpisi Trading and Inyameko Trading Companies Tabankulu Health Centre Sipetu Hospital and THC Nyanda Diko	TB, STI and HIV&AIDS  For promotion of child care, all CHWs were trained on Infant, Young Child Feeding and Severe Acute Malnutrition, Growth Monitoring  Constitution for Imveli THPs drafted	NIL	N/A	N/A	N/A
		Health Promoting Settings	Dinwayo & Ndlantaka JSS Tabankulu Correctional Centre Ndlantaka JSS Bonxa J.S.S., Tabankulu J.S.S., Mngeni J.S.S.,	Dialogues conducted on reproductive health issues  Educational session with inmates on mental health vs mental ill-health  Awareness,	NIL	N/A	N/A	N/A

			Ndlantaka J.S.S & Ntsikayezwe S.S.S, Dumsi JSS, Ndile JSS, Maliwa and Candulwandl e	screening and testing done on different illnesses  e.g HPT = 52, DM, HIV, TB  Celebration of Women's month  Health education sessions/ awareness campaigns on different health issues				
N/A	N/A	CCMDD Programme	Dungu, Qaqa, Sigidi Zulu Sipetu Hospital, Mnceba , Ntshentshe Tabankulu Health Centre  Matubeni, Ndawenzima and Sebeni not yet started but are already orientated about the programme	Dungu = 28  Qaqa = 115  Sigidi = 22  Zulu = 235  Sipetu Hospital = 691  Mnceba = 117  Ntshentshe = 227  Mfundisweni =116  Tabankulu Health Centre = 591	NIL	Dungu = 28  Qaqa = 115  Sigidi = 22  Zulu = 235  Sipetu Hospital = 691  Mnceba = 117  Ntshentshe = 227  Mfundisweni =116  Tabankulu Health Centre	N/A	N/A

						= 591		
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NAME OF DEPARTMENT: DEPARTMENT OF HEALTH

FUTURE/PLANNED PROJECTS – 2017/2018-2019/2020

Objective	Strategies	Project/Program Name	Project/Program Description/Nature of the Project	Ward & Locality	Proposed Budget year 1: 2017/2018	Year 2: 2018/2019	Year 3 2019/2020	Total MTERF
N/A	N/A	Extended Programme on Immunization	Extended Programme on Immunization	Bonxa, Bakuba, KwaZulu, Mbangweni, Tabankulu Village	NIL	NIL	NIL	NIL
N/A	N/A	HPV Campaign	HPV Campaign	Tabankulu Circuits (JPSs, SPSs JSSs)	NIL	NIL	NIL	NIL
N/A	N/A	School Health Programme	School Health Programme	Tabankulu Circuits - Schools	NIL	NIL	NIL	NIL
N/A	N/A	Mother- Baby Friendly	Mother- Baby Friendly	Ward 08	NIL	NIL	NIL	NIL

		Health Promoting Settings	Health Promoting Settings	Tabankulu Correctional Centre Health Promoting Schools Health Promoting Churches	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>
<b>N/A</b>	<b>N/A</b>	Disease prevention and screening awareness campaigns	Disease prevention and screening awareness campaigns	ALL WARDS	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>
<b>N/A</b>	<b>N/A</b>	Disease prevention and screening awareness campaigns	Disease prevention and screening awareness campaigns	All Wards	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>
<b>N/A</b>	<b>N/A</b>	PHC Re-engineering	PHC Re-engineering	All wards	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>N/A</b>	<b>N/A</b>	Wellness Programme for Support Groups and elderly people	Wellness Programme for Support Groups and elderly people	KwaZulu, Bonxa, THC, Mvenyane Old Age Centres, Tabankulu Village	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>

<b>N/A</b>	<b>N/A</b>	Empowerment Programme for CHWs, THPs and other groups	Empowerment Programme for CHWs, THPs and other groups	Wards – 9, 13	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>
<b>N/A</b>	<b>N/A</b>	Male Medical Circumcision	Male Medical Circumcision	All Wards	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>
<b>N/A</b>	<b>N/A</b>	Traditional Circumcision	Traditional Circumcision	All Wards	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>
<b>N/A</b>	<b>N/A</b>	CCMDD and Adherence Clubs	CCMDD and Adherence Clubs	ALL Wards	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>

NAME OF DEPARTMENT: DEPARTMENT OF EDUCATION

IMPLEMENTED PROJECTS – Progress to date 2016/2017 projects

Objective	Strategies	Project	Ward	Project status	Allocated budget 2016/2017 per project	Number of Beneficiaries	Challenges in implementation	Proposed interventions/Corrective Measures
Building of toilets		WATER AND SANITATION		Completed	<b>R1 467 998.72</b>	NDAKENI JSS		
				Completed	R1 333 288.73	Silindini Jss		
				Completed	R1 106 743.21	Zimele Jss		
				Practically completed	R3 139 505. 54	Bomvini Jss	During the construction community of the area stopped the contractor to fetch water from their river	
				Practically completed	R2 330 270.09	Galilee Jss	N/A	
				Practically completed	R2 483 557.33	Gxwaleni Jss	N/A	
				Practically completed	R2 780 133.50	Ntshentshe Jss	N/A	



				Under construction	R2 790 983. 88	Mjila's Ridge Jss	N/A	
				Under construction	R2 533 547.90	Mjelweni Sps	N/A	
Provide prefabs to schools	Supply of 2 prefabricated structures	<b>PREFABS</b>		Under construction	To be confirmed	Bhayi SPS	N/A	
	Supply of 2 prefabricated structures			Under construction	To be confirmed	Zwelihlangene SPS	N/A	
	Supply of 4 prefabricated structures			Under construction	To be confirmed	Ngozi SPS	N/A	
	Supply of 3 prefabricated structures			Under construction	To be confirmed	Gobintsasa SPS	N/A	
	Supply of 2 prefabricated structures			Under construction	To be confirmed	Mgqumangwe SPS		
	Supply of 1 prefabricated structures			<b>Under construction</b>	To be confirmed	MZIMHLOPHE JPS		
Construction of new classrooms	Construction of 4 new classrooms	<b>DISASTERS</b>		Practically completed	R2 318 399.76	ZWELIHLANGENE SPS		

and admin block and renovations of the existing structures	and admin block and renovations of the existing structures							
	Renovations of the existing structures			Practically completed	R1 078 846.98	ZIMELE SPS		
				Practically completed	R499 410.06	LUGALAKAX A JSS		
				Practically completed	R966 322.14	LUFAFA SPS		
				Practically completed	R1 129 020.66	MJILA'S RIDGE JSS		
				Practically completed	R781 118.88	SIYAYA JSS		
				Practically completed	R460 460.82	NTSHAMANZI JSS		
				Practically completed	R1 286 316.72	CACADU JSS		
				Practically completed	R1 019 442.72	QHIPHU JSS		
				Practically completed	R586 800.18	ZWELIDUMILE SPS		

				Practically completed	R3 586 322.87	DUMSI SSS		
				Practically completed	R909 367.89	MAFU SPS		
				Practically completed	R298 166.90	NTSINTSANA JSS		
				Under construction	R1 399 604.00	SIPHETHU JSS		
				Under construction	R2 732 502.00	MKHOMANZI SPS		
				To handover the site on the 24/03/2017	R1 888 261.80	DUNGU JSS		
		<b>FENCING</b>		Practically completed	To be confirmed	ZIMELE JSS		
				Practically completed	To be confirmed	SILINDINI JSS		
	<b>Full scope</b>	<b>ASIDI SCHOOLS</b>		Completed	R23 716 517.82	MGQUMAN GWE SPS		
	<b>Full scope</b>			Completed	R27 947 550.30	MADLALISA SPS		

NAME OF DEPARTMENT: DEPARTMENT OF EDUCATION

FUTURE/PLANNED PROJECTS – 2017/2018-2019/2020

Objective	Strategies	Project/Program Name	Project/Program Description/Nature of the Project	Ward & Locality	Proposed Budget year 1: 2017/2018	Year 2: 2018/2019	Year 3 2019/2020	Total MTERF
		<b>COMBINATION (Allocated to IA DBSA and PSP BTKM)</b>	Additional facilities and renovations	IXOPHO JSS(assessed)	Nil	Nil	Nil	Nil
			Renovations	NTSHAMANZI SPS(assessed)	Nil	Nil	Nil	Nil
			Additional facilities and renovations	ZIMELE SPS (assessed)	Nil	Nil	Nil	Nil
			Additional facilities and renovations	MATHOLE JSS(assessed)	Nil	Nil	Nil	Nil
			Re-alignment	BONXA SSS(assessed)	Nil	Nil	Nil	Nil
			Eradication of mud structures	GOBINTSASA SPS (assessed)	Nil	Nil	Nil	Nil
			Additional classrooms	SIPHETHU JSS(assessed)	Nil	Nil	Nil	Nil
			Renovations and disaster	DUTYINI JSS(assessed)	Nil	Nil	Nil	Nil
		<b>MESLANI PROJECTS</b>	Construction of 4	MFAZWE COMP (TECH(assessed	Nil	Nil	Nil	Nil

			classrooms	and busy with document)				
			Construction of 4 classrooms	SUKUDE SSS(assessed and busy with document)	Nil	Nil	Nil	Nil
		<b>ECD CENTRES</b>	Construction of new ECD centre	HLANKOMO JSSS (tender on the 31/03/2017)	Nil	Nil	Nil	Nil
		<b>WATER</b>	Compiling BOQ for tender	GOBINTSASA JPS(assessed)	Nil	Nil	Nil	Nil
			Compiling BOQ for tender	ESILINDINI JSS (assessed)	Nil	Nil	Nil	Nil
		<b>ELECTRICITY</b>	Documentation stage	DUNGU JSS (assessed)	Nil	Nil	Nil	Nil
			Documentation stage	NGOZI SPS (assessed)	Nil	Nil	Nil	Nil
		<b>COMBINED PRIORITY</b>	Construction of new school	NTABANKULU S.S.S.(assessed)	Nil	Nil	Nil	Nil
			Construction of new school	SILINDINI JSS (assessed)	Nil	Nil	Nil	Nil
		<b>WATER AND SANITATION (Allocated to DBSA and</b>	Provision of water and sanitation	LALATSHE JSS (assessed)	Nil	Nil	Nil	Nil

		<b>PSP BTKM)</b>	Provision of water and sanitation	MABOFU JSS(assessed)	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
			Provision of water and sanitation	MADWAKAZANA JSS (assessed)	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
			Provision of water and sanitation	BHAYI SPS(assessed)	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
			Provision of water and sanitation	DAMBENI SPS (assessed)	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
			Provision of water and sanitation	DUNGU JSS(assessed)	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
			Provision of water and sanitation	IXOPO JSS (assessed)	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
			Provision of water and sanitation	CANDULWANDLE PS (assessed)	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	
			Provision of water and sanitation	CANDULWANDLE PS (assessed)	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	
			Provision of water and sanitation	LUTHAMBEKO SPS (assessed)	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	
			Provision of water and sanitation	LUTHAMBEKO SPS (assessed)	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
			Provision of water and sanitation	ZWELIDUMILE PS(assessed)	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>

			Provision of water and sanitation	DABULAMANZI SPS (assessed)	Nil	Nil	Nil	Nil
			Provision of water and sanitation	BUNTSHEENTSHE PS (assessed)	Nil	Nil	Nil	Nil

**NAME OF DEPARTMENT: RURAL DEVELOPMENT AND AGRARIAN REFORM**

**IMPLEMENTED PROJECTS – Progress to date 2016/2017 projects**

Objective	Programme	Project	Ward	Project status	Allocated budget 2016/2017 per project	Number of Beneficiaries	Challenges in implementation	Proposed interventions/Corrective Measures
Dipping facility ,spray race, stock water and handling facility	CASP	Manzana dip tank	Manzana ,ward 17	The dip tank was completed ,tested and handed over to the community on the 26 August 2016	R910 000-00	n/a	N/A	N/A

Dipping facility ,spray race, stock water and handling	"CASP	Gxwaleni dip tank	Gxwaleni, ward 17	The dip was completed tested and handed over to the community on the 26 August 2016.	R910 000-00	n/a	N/A	N/A
Fencing of 10,5km arable land	"CASP	Dambeni maize (phase 1)	Dambeni ward 09	20 fencing workers were trained , 6,5km have been completed and workers were paid through the Post Office	R750 000-00	20 fencing workers were trained	N/A	N/A
Fencing of 4km arable land	CASP	Dambeni Lundini maize phase 2	Lundini ward 09	Site inspection was done on the 16 November 2016, no contractor appointed yet	R750 000-00 ECRDA		N/A	N/A
Fencing of 5km arable	CASP	Tlali maize	Tlali ward 11	Ten (10) Fencing	15/16 budget	Ten (10) Fencing	N/A	N/A



land				workers have been trained. The project (4 km) has been completed. Workers were paid through Post Office	R290 000-00	workers have been trained		
Fencing of 4km arable land	CASP	Nyokweni maize	Nyokweni ward 6	15 Fencing workers have been trained. The project (4 km) has been completed. Payment of workers is being processed	R290 000-00	15 Fencing workers have been trained.	N/A	N/A
Provision of mechanisation and fertilizer , seed and chemicals	<b>Food security</b>	Cropping( Maize and bean production) 53 projects	Ward 2 to ward 17	1380 hectares planted maize and beans  Maize at tasselling and dough stage	R4 416 000-00	1380 hectares planted.		
Provision of bulls, rams and	<b>Livestock improvement</b>	2 X Nguni	Ndakeni ,	Delivered to	Provincial		N/A	N/A

bucks to improve the existing stock	<b>and development</b>	bulls 11x Dohne Merino  3 x Boer goats	Ward 8  Ndakeni  Zinyosini, Ward 3	beneficiaries	budget			
Provision of bulls, rams and bucks to improve the existing stock  Ram Exchange program	Livestock improvement and development	Masakhan e Ndakeni  Nyokweni, Bomvini, Zimele, Lower Mnceba, Mnceba, Phakameni, Mzawlwaneni, Ndantaka, Mcepheni.	Ndakeni, Ward 8  Ndakeni  Zinyosini, Ward 3	2 X Nguni bulls  Delivered to beneficiaries  11x Dohne Merino  3 x Boer goats  79 x Dohne Merino delivered to the beneficiaries	Provincial budget		N/A	N/A

**NAME OF DEPARTMENT: RURAL DEVELOPMENT AND AGRARIAN REFORM**

**FUTURE/PLANNED PROJECTS – 2017/2018-2019/2020**

Objective	Strategies	Project/Program Name	Project/Program Description/Nature of the Project	Ward & Locality	Proposed Budget year 1: 2017/2018	Year 2: 2018/2019	Year 3 2019/2020	Total MTERF
N/A	N/A	Ndlantaka livestock	Stock water system	Ndlantaka	531 139	NIL	NIL	NIL
N/A	N/A	Mpisini	Plunge dip tank	Mpisini	1 392 837	NIL	NIL	NIL
N/A	N/A	Masizame Bafuyi	Shearing Shed	Chibini	850 000	NIL	NIL	NIL
N/A	N/A	Lundini phase2	fencing 6,5km	Lundini	543 224	NIL	NIL	NIL
N/A	N/A	Dungu	Plunge dip tank renovation	Dungu	100 000	NIL	NIL	NIL

**NAME OF DEPARTMENT: Human Settlements**

**IMPLEMENTED PROJECTS – Progress to date 2016/2017 projects**

Objective	Strategies	Project	Ward	Project status	Allocated budget 2016/2017 per project	Number of Beneficiaries	Challenges in implementation	Proposed interventions/Corrective Measures
Rural houses	Permanent Houses	Ngqane 300 SCMU11-14/15-0017 C10110017	14	Running(slow)	R 442.800.00 (R 0.00 EXPENDITURE TO DATE)	300(91 units completed)	<p>The main contractor Temba Construction surrendered the contract due to lack of capacity as a result the Department formalised the appointment of Uvuko Civils who was the Sub – Contractor.</p> <p>Difficult Terrain, Double &amp; Triple Handling of Materials and Unavailability of access to site delayed the Project.</p>	The Department has approved the Variation Order to attend to the challenges of Uvuko Civils and their Claim Certificate has been settled

Human Settlement	Permanent Houses	Ntabankulu 471 SCMU11-11/12-0059 C0007003	13	Running	R 2,340.000.00 (R 715,075.00 EXPENDITURE TO DATE)	244(134 units completed)	The Contractor left site due to the issue of untraceable beneficiaries and the Municipality has to consider replacement as advised by the Human Settlements Regional Office	Construction of the 110 outstanding Houses once the issue of untraceable beneficiaries has been resolved.
Human Settlement	Permanent Houses	Ntabankulu 604(Dambeni) SCMU11-13/14-0045 C13060007	09	Running	R 12,664,782.00 (R 15,496,678.00 EXPENDITURE TO DATE)	604(322 units completed)	The Contractors claims were delayed and the production has slowed down	Payment of the contractor will be prioritised in April and May when the new financial year starts
Human Settlement	Permanent Houses	Phungulelweni / Lubala 500	10	Running	R 1,853,640.00 (R6,718, 440.00 EXPENDITURE TO DATE)	500	The Contract has a challenge of double handling and VIP Toilets where a V.O has been submitted and since then it impossible to jump other units because they have no toilets as this may lead to a social unrest. Also the Chief of the area is stopping the construction, claiming that the units were not technically constructed correct. He is forcing the Contractor to use local sand at the exorbitant cost for his own benefits	The department is to approve the variation order in the next sitting of the committee.  A social facilitation with the Chief to be arranged with the assistance of the Local Municipality

		Silindini 500	04	Running	R1744680.00 (expenditure to date <b>R 6361790.78</b> )	500	The Contractor is not performing and a letter of default has been recommended for termination	The Contractor will submit a PIP for recovery plan.
		Sidakeni / Zinyosini 43	03	Running	R 840 000.00( Expenditure to date <b>R 288 000.00</b> )	43	The contractor is not performing. A letter of default has been recommended for termination.	The contractor has been advised no payments of claims will be processed up until the project is complete. Also the will be no extension of time.

#### FUTURE/PLANNED PROJECTS – 2017/2018-2019/2020

Objective	Strategies	Project/Program Name	Project/Program Description/Nature of the Project	Ward & Locality	Proposed Budget year 1: 2017/2018	Year 2: 2018/2019	Year 3 2019/2020	Total MTERF
		Bhonxa 1000	Rural housing	13				
		Ngqwarhu/Xhukula 500	Rural housing	05				
		Dumsi 500	Rural housing	02				
		Siphethu 1000	Rural housing	04				
		Ntabankulu 429	Destitute	Various wards				

		Destitute						
		Ntabankulu 486	Emergency	Ward 17				
		Ntabankulu MPCC	Thusong center	Ward 04				
		Ntabankulu 500 destitute	Destitute	Ward 12				
		Ntabankulu 200 Destitute	Destitute	Various wards				
		Cacadu 1000	Rural housing	Ward 11				
		Kwa-Ntuli 1000	Rural housing	Ward				
		Ntabankulu 500	Destitute	Ward 03				
		Ntabankulu 2876	Emergency	All wards				
		Ntabankulu 500	Rental housing	13				
		Ntabankulu 471 (227)	Informal settlement up-grading	13				

NAME OF DEPARTMENT: ALFRED NZO DISTRICT MUNICIPLAITY (LED PROJECTS)

IMPLEMENTED PROJECTS – Progress to date 2016/2017 projects

Objective	Strategies	Project	Ward	Project status	Allocated budget 2016/2017 per project	Number of Beneficiaries	Challenges in implementation	Proposed interventions/Corrective Measures
		<b>1. Bagqozini Farming Primary</b>	11	FENCED 10 ha	Fenced Areas, ie. Bhonxa and Bagqozini: R814 982	18		
		<b>Nomatyebe project cooperative</b>	02	10 ha Fencing underway	Xhopho: R1 500 000	19		
		<b>Siyacela Primary Cooperative</b>	17	10 ha Fencing needed		25		



		<b>Sinothando primary Agricultural co-op</b>	13	10 ha Fencing needed	Fenced Areas, ie. Bhonxa and Bagqozini: <b>R814 982</b>	10		
		Ntabankulu Grain Production:			<b>R 733 041</b>		Ward 17 – Jakuja  Ward 11 – Bagqozini (Land)	
		Mentorship Programme			R R833 000.00	4 COOPS		
		AGRI PARKS REFORM		Programme grain production of 140 ha of arable land in partnership with department	<b>R4 000 000.00</b>			

**NAME OF DEPARTMENT: INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES (ANDM)**

**IMPLEMENTED PROJECTS – Progress to date 2016/2017 projects**

Objective	Strategies	Project	Ward	Project status	Allocated budget 2016/2017 per project	Number of Beneficiaries	Challenges in implementation	Proposed interventions/Corrective Measures
Basic Service Delivery	Provision of water services (both water and sanitation)	Ntabankulu Ward 3&7 Sanitation	03 & 07	370 VIP toilets completed in Ward 07.	R4 410 035.85	370	None	None
		Nyokweni/ Bomvini Regional Water Supply Scheme	08	Mechanical and Electrical works underway, project to be complete by 30 June 2017.	R49 994 291.29	560	Insufficient funding within the Municipality to complete the project within timeframe.	None
		Upgrading of Ntabankulu Town Sewer	08	90% of the work is complete. Project to be completed by 30 November 2017.	R42 930 653.80	589	Insufficient funding within the Municipality to complete the project within timeframe.  Funding that was promised by	Municipality in talks with Department of Human Settlement in pursuit of securing funding

		Ntabankulu 471 RDP Housing (Sewer & Water Retic)	08	86% of the work is complete. Protect to be completed by 30 June 2017.	R 22 249 466.81	471	Department of Human Settlements never came, hence the challenges with insufficient funds.	
		Bunjenje Water Supply	10	The project is complete with minor snags being undertaken.  The community is receiving water.		26	None	None
		Nyabeni Water Supply	03	7250m out of 7250m of pipelines complete.  28 out of 28 standpipes complete.  9 out of 9 Isolation Valves complete.		127	None	None
					R 32 170 000			

				<p>One roof slab for pump station is complete, borehole pump engine and fittings still to be installed.</p> <p>Construction of Air Valves are under way.</p>				
		Rwantsana/Nkumba	04	The project is programmed to start on 13 March 2017		138	None	None
		Mhleleni Water Supply	02	<p>4316m out of 4316m of 90mm uPVC pipes have been laid.</p> <p>200 KI Tank at Booster pump station complete.</p> <p>9 out of 9 Air Valves</p>		397	None	None

				complete;  3 out of 3 Scour Valves complete.				
		Refurbishment of rural water schemes	10,14,07	Lunzwana Scheme: Installation of additional communal taps.  Mvenyane scheme: Spring Protection; installation and connection of the tank to reticulation system.  Caba water scheme: Replacement of the main pipeline.  Mnciphongweni water scheme:	R1 500 000.00			

				Installation of additional communal taps.				
		Drilling of boreholes	3, 10, 11 & 14	Drilling of boreholes in different villages: Tsita; Lugalagaxa, Lubala, Mbhongweni and Mjila.	R5 000 000.00			

**NAME OF DEPARTMENT: INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES (ANDM)**

**FUTURE/PLANNED PROJECTS – 2017/2018-2019/2020**

Objective	Strategies	Project/Program Name	Project/Program Description/Nature of the Project	Ward & Locality	Proposed Budget year 1: 2017/2018	Year 2: 2018/2019	Year 3 2019/2020	Total MTERF
		Ntabankulu Regional Bulk water supply	Regional bulk water supply throughout Ntabankulu: Four wall-to-wall schemes	Entire Ntabankulu	R2 000 000.00	N/A	N/A	N/A
		Ntabankulu ward 6 Sanitation	Construction of VIP toilets in Ward 06	06	R 5 700 000			
		Ntabankulu ward 1,5 & 6 water feasibility study	Water Source Confirmation, Preliminary Design Of Conveyance Infrastructure, Detailed Feasibility Report Including Revised Costing Of Infrastructure and Environmental Authorisation	1,5 & 6	R 5 000 000			
		Ntabankulu ward 12 & 14water feasibility study		12 & 14	R 5 000 000			
		Ntabankulu ward 17 & 18 water feasibility study		17 & 18	R 8 000 000			
Water Services Infrastructure Grant								

		Mhlonyaneni	Drilling and equipping of a boreholes, construction of bulkmains with associated works, erection of Galaxy tanks and village reticulation	05	R 28 636 182			
		Cola		05				
		Manaleni		03				
		Ngqwashu		09				
		Dryini-Mzwakazi-Mngeni		07				
		Qhiphu		09				
		Nongwadla		14				
		Mbhongweni		16				
		Dwaku		04				
		RCC		14				
		Mowa		14				

### 3. Challenges encountered on implementation of projects in the Ntabankulu Area

- Ntabankulu is a drought stricken area. Surface and ground water is scarce
- Insufficient funding / resources for Operation & Maintenance
- Projects implemented in phases due to limited funding
- Planning coordination to be improved by the local municipalities & the district.
- Planning of bulk water schemes taking long due to funding constraints



- Approvals of Water Use License application taking very long
- Steep, undulating terrain provides a challenge in delivering water services to communities throughout the District.
- Dilapidated water & sewer infrastructure
- Severe drought in ANDM increased cost of water supply.
- Sewer spillages due to poor quality workmanship

#### **4. Possible Solutions to address key challenges affecting Service Delivery of Ntabankulu**

- More funding needs to be made available to explore alternative water sources
- Regional Bulk Infrastructure Grant Funding allocation be increased to cover the required secondary bulk infrastructure.
- MIG allocations formula to be reviewed.
- An integrated participation of (sector departments, municipalities and parastatals) on project planning and implementation.
- SALGA support on institutional arrangement to respond to service delivery requirements.
- Provision of funding for refurbishments

NAME OF DEPARTMENT: DEDEAT

**IMPLEMENTED PROJECTS – Progress to date 2016/2017 projects**

Objective	Strategies	Project	Ward	Project status	Allocated budget 2016/2017 per project	Number of Beneficiaries	Challenges in implementation	Proposed interventions/Corrective Measures
Job Creation through EPWP	Decent Employment through inclusive inclusive growth	Ntabankulu Street Cleaning	Ward 8 Town	In progress	R1 million	45	The project started very late due to confirmation of beneficiaries	The project will be carried over 2017/18 F/Y

**NAME OF DEPARTMENT: ESKOM**

**IMPLEMENTED PROJECTS – Progress to date 2016/2017 projects**

Project Name	Munic	Project Type	Planned Capex 16/17	Planned connections 16/17	Status Report
Amanci 03 SP	EC444_Ntabankulu	households	R 7 099 075.52	194	The construction is 50% complete, ready to be 40 connections have been energised and 57 ready for inspection.
Xesibe 01 SP	EC444_Ntabankulu	households	R 14 830 646.46	699	Maliwa (81), Ntshentshe (251), have been energised. The Gxwaleni (275) is 70% complete, whilst the Zindonga (166 ) is being constructed by a different contractor. Due to lack of funds (OTP), the Sipetu & Sikwatini villages will be accomodated on the 2017/18 plan.
Amacwera 04	EC444_Ntabankulu	households	R 43 283 976.00	1600	The construction is roughly 90% to completion.
Ntabankulu Village Wards (2017/18 projects)	EC444_Ntabankulu	Pre- Engineering	R 461 700.00	0	Pre-Engineering
Ntabankulu (Type 1) Infills	EC444_Ntabankulu	Infills	R 2 895 699.97	526	Type 1's completed throughout Ntabankulu. Customers that are type 1's (need Adack and a meter - no infrastructure) that applied through Eskom's customer services.
Mpemba	EC444_Ntabankulu	households	R 9 614 076.00	283	Sikhulu, Siyaya & Mpendlamoya have been energised.
Dikwayo	EC444_Ntabankulu	households	R 13 092 900.00	445	Lusuthu (22) has been energised, busy with the finalising of Mabovu (105) and Solomon (+300), to be energised before end March 2017.
Dikwayo Link Line	EC444_Ntabankulu	Infrastructure - Line	R 0.00	0	Due to the link lines & infrastructure being less than or equal to 3kms, the link lines have been included in the connection's forms
Mt Frere NB109 (New Feeder) Mpemba Electrification	EC444_Ntabankulu	Infrastructure - Line	R 0.00	0	
Amacwera 04 Link Line	EC444_Ntabankulu	Infrastructure - Line	R 0.00	0	

Mpemba Link Line	EC444_Ntabankulu	Infrastructure - Line	R 0.00	0	
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**NAME OF DEPARTMENT: ESKOM**

**FUTURE/PLANNED PROJECTS – 2017/2018-2019/2020**

Project Name	Municipality Code & Name	Project Type	Project Status	DoE TOTAL Planned CAPEX Excl VAT 2017/2018	DoE TOTAL Planned CAPEX Incl VAT 2017/2018	TOTAL Planned Connections 2017/2018	Beneficiaries (Projects/Areas Benefiting from Infrastructure Project)
Amacwera 01 SP	EC444 Ntabankulu	Household	DRA	7 800 000.00	8 892 000.00	400	Madwana/ Sinquma, Lugadu, Dikidikini & Ngqubana (the risk here is lack of road access)
Amacwera 01 SP Link Line	EC444 Ntabankulu	Infrastructure	DRA	2 080 000.00	2 371 200.00	8km	
Amacwera 04 SP	EC444 Ntabankulu	Household	DRA	7 800 000.00	8 892 000.00	493	Silindini, Tsweleni, New bv A, Kwangqina, Dwaku & Sidakeni (possibly be completed by 31March 2017)
Amacwera 04 SP Link Lines	EC444 Ntabankulu	Infrastructure	DRA	1 300 000.00	1 482 000.00	6km	
Amanci 02 SP	EC444 Ntabankulu	Household	DRA	7 800 000.00	8 892 000.00	400	Ngqame, RCC & Mbangweni
Amanci 02 SP Link Line	EC444 Ntabankulu	Infrastructure	DRA	1 326 000.00	1 511 640.00	5km	

Maamsi	EC444 Ntabankulu	Household	DRA	15 815 400.00	18 029 556.00	613	Lundzwana & Dlephu
Maamsi Link Line	EC444 Ntabankulu	Infrastructure	DRA	1 300 000.00	1 482 000.00	4km	
Mpemba	EC444 Ntabankulu	Household	CRA	20 640 000.00	23 529 600.00	800	Mpindweni, Cacadu, Lugalakaxa, Maxhegwini
Mpemba Link Line	EC444 Ntabankulu	Infrastructure	CRA	1 560 000.00	1 778 400.00	5km	
Dikwayo	EC444 Ntabankulu			5 875 000.00	6 697 500.00	213	Solomon
Lwandllobomvu 05	EC444 Ntabankulu			30 080 000.00	34 291 200.00	1280	Mjelweni, Manzamnyama, Ntshamanzi, Ngwemnyama, Mngazana, Magqozini, Lower Mceba, Lubala & Punguleweni.
Lwandllobomvu 05 Link Line	EC444 Ntabankulu			4 200 000.00	4 788 000.00	8km	
Ngwalala	EC444 Ntabankulu			30 620 500.00	34 907 370.00	1303	Nyabeni, Mqatyeni, Nkumba, Xhiibeni, Lugangatho & Rwantsana
Ngwalala Link Line	EC444 Ntabankulu			2 240 000.00	2 553 600.00	15.5km	
Xesibe 01 SP	EC444	Household	DRA	8 225 000.00	9 376 500.00	350	Fort Donald, Spethu &

	Ntabankulu						Skhatweni
Ntabankulu Ward Extensions (Pre-Eng)	EC444 Ntabankulu	Pre Engineering		550 000.00	627 000.00		
Ntabankulu Ward Extensions	EC444 Ntabankulu	Household	DRA	6 600 000.00	7 524 000.00	300	Madwakazana, Sihlonyaneni & Ndakeni
Ntabankulu Ward Extensions Link Line	EC444 Ntabankulu	Infrastructure	DRA	1 300 000.00	1 482 000.00		
				<b>157 111 900.00</b>	<b>179 107 566.00</b>	<b>6 152.00</b>	

# Conclusion

Ntabankulu Local Municipality faces a number of challenges in meeting the Local Government objectives, one of the primary challenges being that the priority areas identified in the situational analysis do not all fall within the functional area of the NLM. This has the effect that the NLM will play a dual role namely that of implementing agent and that of facilitator and coordinator.

## **Institutional financial and governance priorities**

### **Institutional**

- ⇒ All Senior Managers positions have to be filled.
- ⇒ The Municipality has cascaded its Performance Management system up to Officers level and is implemented in accordance with the provisions of the Municipal Systems Act.
- ⇒ The Municipality conducts a compliance audit to ensure that it complies with all applicable legislation.
- ⇒ The Institution needs to strengthen and test its internal controls
- ⇒ The Municipality has reviewed policies

### **Finance**

- ⇒ The Municipality needs to reduce its dependence on grants and expand its own resource base.
- ⇒ The Municipality urgently needs to expand its rates base. This exercise will also enable it to review its billing system to ensure that all households are billed for their services. It is acknowledged that the majority of the community will qualify for indigent support but accurate billing will ensure that resources are accounted for and used responsibly.
- ⇒ A culture of payment needs to be encouraged, especially with respect to rates and service fees.
- ⇒ The Municipality needs to increase its allocation to repairs and maintenance, especially in respect of infrastructure.
- ⇒ The Municipality needs to enhance its legislative compliance with the MFMA, especially sections 62, 63, 64, 65, 74, 121 and 125 which relate to asset and liability management, revenue management, expenditure management, general reporting obligations, performance information and compulsory disclosures.

### **Governance**

- ⇒ The Municipality needs to and improve on a comprehensive risk management framework.
- ⇒ The existing communication mechanisms must be utilised to develop the capacity of the community in terms of governance issues. This should include encouraging them to participate in matters of local government, developing their understanding of the financial management of the municipality and encouraging a culture of payment.
- ⇒ IGR structures need to be strengthened to ensure that they function effectively and that they provide an effective platform for communicating needs to other sector departments.

**Functional priorities where the municipality should play a significant coordinating and facilitating role**

### **Social**

- ⇒ Youth development and empowerment programmes

- ⇒ Gender development and empowerment programmes
- ⇒ Elderly development and empowerment programmes
- ⇒ Local Economic Development programmes especially programmes in the sectors identified for development such as Tourism and Agriculture. Existing LED programmes of the Municipality need to be assessed in terms of strengths and weaknesses and developed in accordance with this assessment.
- ⇒ Poverty alleviation mechanisms
- ⇒ Access to social grants by qualifying beneficiaries
- ⇒ Improving education levels and literacy levels in the area through enhanced access to secondary and tertiary education and the provision of library facilities
- ⇒ Access to improved health care facilities by lobbying the Department of Health to improve its services at existing facilities, provide additional facilities and ensure that all facilities provide a full range of services.
- ⇒ Access to improved HIV/AIDS treatment through registration of the District Hospital in Mount Frere as an ARV treatment site
- ⇒ HIV/AIDS awareness campaigns.
- ⇒ The development sports and recreational programmes
- ⇒ Additional library provisioning. Mobile library services need to be encouraged to bring literacy to rural communities.
- ⇒ Encourage the establishment of Community Police Forums and participate in their activities
- ⇒ Multi stakeholder development and implementation of crime prevention strategies.

#### **Infrastructure**

- ⇒ The development of library infrastructure
- ⇒ Provision of adequate housing especially rural housing
- ⇒ Access to electricity areas of jurisdiction
  - ⇒ Improved telecommunication networks to ensure effective communication and effective functioning of all organs of state
- ⇒ The provision, upgrading and maintenance of roads in the district
- ⇒ Improved public transport
- ⇒ Access to water (RDP standard)
- ⇒ Access to sanitation (RDP Standard)

#### **Functional priorities where the municipality can play a leading role**

- ⇒ Tourism development
- ⇒ The development sports and recreational infrastructure
- ⇒ The development sports and recreational programmes
- ⇒ The provision, upgrading and maintenance of roads in the area
- ⇒ Improvement of Community Halls
- ⇒ Provision of extended cemetery services to ensure that entire area has access to services.
- ⇒ Expansion of refuse removal services and facilities to prevent indiscriminate dumping in rural areas
- ⇒ Enhance a Local Safety Forum and develop a community safety plan to address community safety issues.
- ⇒ Enhance Roads forum and develop a clear plan to address roads infrastructure backlog through development of bankable business plans
- ⇒ Job creation